

COMMITTEE OF THE WHOLE MEETING AGENDA
ROELAND PARK
Roeland Park City Hall - 4600 W 51st St
Monday, June 1, 2015 6:30 PM

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| <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"> • Aaron Otto, 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 Chair, Janssen Co-Chair, Poppa	Finance Chair, Rhoades Co-Chair, Kelly	Safety Chair, McNeil Co-Chair, Thompson	Public Works Chair, Fast Co-Chair, Kellerman
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I. APPROVAL OF MINUTES

- A. May 4, 2015
- B. May 6, 2015

II. REPORTS OF COMMITTEES:

1. Finance – ADA Improvements to City Hall at 6:30 p.m.
2. Finance – Presentation of the working maintenance Budget
3. Finance – Review of Upcoming budget calendar for June / July
4. Finance – Ad-Hoc Development Group
5. Finance – March Financial Report
6. Public Works – Selection of a Drinking Fountain at R Park
7. Public Works – RFP for Abatement Mowing Services
8. Public Works – Task Order for Stormwater Replacement 2015
9. Public Works – Community Center User Survey Results and work on Phase 2 of the improvement list
10. City Administrator Report at 8:00 p.m.
11. Admin – City Administrator’s Report - a. 47th and Mission parking configuration request
12. City Administrator Report - b. Fireworks
13. City Administrator Report - c. Building Plans
14. City Administrator Report - d. Tax exempt status of public parks
15. Admin – City Employee Satisfaction Survey Results
16. Admin – City Clerk’s Update on Municode

17. Admin - Allowing Bed and Breakfast in Roeland Park at 8:30 p.m.
18. Admin – Council Major Training Discussion
19. Admin – Consent Agenda Discussion
20. Admin – Remote Meeting Participation Policy

III. NON-ACTION ITEMS:

IV. 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: **APPROVAL OF MINUTES- I.-A.**

Committee
Meeting Date: **6/1/2015**



ATTACHMENTS:

Description

 cow 05042015

Type

Cover Memo

COMMITTEE OF THE WHOLE MEETING
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, May 4, 2015 6:00 P.M.

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

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

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

Admin

Chair, Janssen
Co-Chair, Poppa

Finance

Chair, Rhoades
Co-Chair, Kelly

Safety

Chair, McNeil
Co-Chair, Thompson

Public Works

Chair, Fast
Co-Chair, Kellerman

Before beginning the agenda, Mayor Marquardt asked the Committee if he or another Councilmember would like to run the meeting until a new Council president is elected. CMBR Kellerman suggested that CMBR Fast run the meeting, to which she agreed. CMBRS Kelly and McNeil were in agreement to have the Mayor run the meeting. After some discussion, the majority decided to let Mayor Marquardt run the meeting for this evening.

I. APPROVAL OF MINUTES:

A. March 9, 2015

The Committee decided 6-2 to approve the minutes for March 9, 2015.

II. REPORTS OF COMMITTEES:

1. Finance – City Audit 101 by the City Auditors

Chelsey Forge, a representative McGladrey, the City's auditor, gave a presentation to the Committee on what to expect in the Comprehensive Annual Financial Report (CAFR) to be published. Using the 2013 report, she reviewed the audit process for the City which begins in January where McGladrey performs tests of controls over the processes that the City currently has in place. They review the process by which transactions are handled. McGladrey staff is on-site at the City for a couple of weeks, after which time they create a draft CAFR that is reviewed by City staff.

Ms. Forge provided a detailed overview of the report explaining how to read financial statements, recommending Council review the 2013 report so as to know what to look for in the CAFR for 2014 when she comes back before the Governing Body on May 18 to discuss the current report.

The 2014 report will include a Letter of Transmittal from Ms. Jones-Lacy, the City's Finance Director, and is an opportunity to give a brief overview of the City, any changes made in the past year and to comment on any factors that might affect the financial statements. The letter is a certificate of achievement on the CAFR that is submitted to the Government Finance Officers Association (GFOA) to review the certificate every year. Not everyone receives the award, but it speaks volumes to management's ability to review and prepare financial statements in order to get that award. After completion of the audit and a review of their findings, McGladrey offered a clean opinion of the City.

Ms. Forge directed the Committee to the Management's Discussion and Analysis (MD&A) section of the audit, which is the only portion of the CAFR that's comparative and includes financial statements that compare what changes, if any, from the previous year and also gives an opportunity for the Finance Director to add any commentary for the reason of changes.

Ms. Forge stated she will send a final copy of the audit report for review by staff and Council and will report on May 18th for an in-depth review and answer any questions.

2. Admin- Planning Commission Recommendations on Little Libraries and fence setbacks

Mike Flickinger, the City's Building Official stated that the Planning Commission held public hearing on accessory structures which included rear yard fencing as it relates to corner lots. He noted the added restriction that once the fence passes the front facade of the adjacent house it's then restricted to 42 inches in height. This change will make the fencing more visually pleasing and help with visibility. Side fencing on a corner lot is permitted up to the street right-of-way on the side yard, but cannot exceed 42 inches in height and cannot interfere with the sight visibility triangle, which is a 15-foot by 140-foot triangle in eight different directions. This change will eliminate about 80 percent of the variance requests that comes to the Board of Zoning Appeals.

Mayor Marquardt asked for clarification on walls that were meant as retaining walls, but felt someone could construe that to mean a masonry wall. Mr. Flickinger felt the definition of wall was defined in the section, but will research into it further.

Mr. Flickinger stated Section 613, Outside Storage, has modified its statement of outside parking of motor homes and trailers on the side yard. These vehicles are not permitted to pass the front facade of their house or the adjacent property's house.

Planning Commission held discussions to set regulations for Little Libraries in the City. Their best practices model is based on a Kentucky city. Planning Commission is recommending that the box must be back of the street right-of-way so as to avoid snow plow damage but also restrict people from standing in the street. Structures are to be in front of the house structure, which encourages owners to maintain the library. The structures will not be subject to permits or special licensing requirements if the box measurements are met. Finally, only one library is permitted per address.

Public Works Director Leon recommended the libraries be placed five feet behind the right-of-way as snow plows can push snow past the that line. He also expressed concerns if sidewalk repairs or utilities needed to work in the area who would be responsible for repairing or reinstalling the library if it is in the way of work to be done.

Mayor Marquardt recommended adding that the City is not responsible for any projects that might damage Little Libraries if they are near projects.

There was Council discussion about possible place of libraries including making them more ADA accessible or accessible from the driveway.

Mr. Flickinger will bring this discussion back to the Planning Commission to discuss curb setbacks. He will also check with the standards the City of Fairway has implemented.

3. Admin - City Administrator Report – Allowing Alcohol Consumption on Certain Public Property – Corrected Date

City Administrator Otto stated the approval for consumption of alcohol at the City Block Party was incorrect in the City's paperwork and needs to be changed to Saturday, June 13. The date disseminated to the public is correct.

The Committee agreed to the date change corrections.

City Administrator Otto passed out forms to the Governing Body for those interested in participating in the LKM Annual Conference and the League of Cities conference. He requested they be returned by May 21, and will be included in June packets for consideration.

Mr. Otto also gave the upcoming meeting date schedule:

May 6 - Committee of the Whole. Topics will focus on departmental budgets for the General Fund, Police Department and Public Works.

May 7 - Sustainability Committee

May 11 - Committee of the Whole will continue with budget discussions.

May 12 - Committee of the Whole with a budget discussions and consideration of the strategic plan.

May 18 - Committee of the Whole with City Attorney Shortlidge reviewing Council procedural rules.

City Council meeting

4. **Admin** - City Administrator Report – Banner at R Park

Shea Geist requested permission from the City for the Parks Committee to have a banner printed to hang from the tennis courts in R Park. The banner would explain what's happening in R Park, show the current master plan and talk about the Emerald Ash Borer and where to get more information.

CMBR Kellerman suggested adding the prices on the master plan part of the banner.

The Committee agreed with making a banner.

5. **Admin**- Clarification on which Individual Establishes Committee Agendas

This topic was discussed jointly with Item 6.

Public Comment:

Tom Madigan: Mr. Madigan addressed the Committee regarding their rules and procedures for the Committee of the Whole meetings.

6. **Admin** - Committee of the Whole Discussion – Agenda, Structure and Responsibilities

There was extensive discussion among the Committee who should run the COW meetings, the role of the committee president and the committee chairs, the process for which the agenda is prepared, how to prioritize the items on the agenda and the possibility of adding another Council meeting to the month.

Mayor Marquardt stated the Committee chair should run the meeting and act as a clearinghouse for the committee chairs for information when working with staff to put together an agenda.

CMBR Fast stated this did not lead to a process that was effective as what is important to a chair might not be deemed as important by the president and not be put on an agenda.

CMBR Rhoades stated this discussion needed to be clearly defined and a time limit needs to be instituted for working to resolve this issue. CMBRS Janssen and Poppa agreed that the operating rules for COW meetings needed to be stated.

City Administrator Otto addressed the adding of more meetings stating that in 2011 when he arrived and preformed a survey of neighboring communities that Roeland Park had the most meetings, most committees and the smallest management team in the northern part of the county. He recommended that Committee chairs bring their topics to the Committee president who would then work with staff to prioritize the agenda for COW meetings.

7. **Public Works** – Including the name Roeland Park on the Water Tower

City Administrator Otto provided an update on the painting of the Water One tower. He noted that Water One is currently working on the tower, so this is a time sensitive issue if the Committee wishes to add any graphics to the tower. Previously discussed designs included (all figures are approximate):

- Tree Logo - \$24,100
- Smaller Tree Logo - \$21,500.
- Holding Hands (matches Neighborhood Watch signs) - \$63,000.
- “Roeland Park” and Holding Hands - \$69,000.
- “Roeland Park”(2 sides) - \$11,100
- “R.P.” (8-ft. tall) - \$5,600
- “R.P.” (16-ft. tall, recommended) - \$8,800

Mr. Otto noted the Art Committee reviewed the options and did not consider the “R.P.” only, but recommended the \$11,100 option with “Roeland Park” on two sides of the tower. The City would have a variety of font options to choose from. The rate is also discounted as the vendor is already on-site. Mr. Otto added that the tower is only painted once approximately every 20 years and it’s also a way to increase awareness and promotes a positive image for the City.

Mayor Marquardt is in support of the project. CMBR McNeil liked the holding hands graphic. CMBR Kelly would like to see the full City name. CMBR Poppa felt this could be put off to another time until they have more information about the proposed rebranding of the City. CMBR Rhoades and CMBR Thompson also recommended postponing this to match the design with the City’s rebranding. CMBR Fast stated if it’s not done now, it will never get done. CMBR McNeil stated she would like to see something done with the tower, but it’s a lot of money to spend and not knowing what the new branding will be would like to hold off on the project. CMBR Kelly said she understood the questions about the branding, but felt that it could change many times in 20 years and echoed Ms. Fast’s comments if it’s not done now, it will never be done.

City Administrator Otto stated he will inquire as to pricing for the tower to be painted at a later date and who is responsible for maintenance and if there are any guarantees on the paint. He will bring the item back for discussion at the May 11th meeting. A final decision will need to be made by May 18th.

8. **Admin** - Councilmember service on various committee

City Clerk Bohon requested the Council list their preferences for which committees they would like to serve and staff will do their best to meet that request. She would like to have their preference list by May 11th at noon, so they can be approved at the May 18 City Council meeting.

9. **Public Works**- Request for Proposals for Light Replacement at Public Works Building

Public Works Director Leon stated he is replacing the T-12 lights at the Public Works facility with T-8s. This replacement was approved for in the budget. Mr. Leon reached out to Mr. Flickinger for a list of electrical contracts and wants to issue an RFP to have the new lighting installed. His staff has replaced all they could in-house, but because of high elevations and not having the right equipment, time and expertise, they need an outside vendor. The lights will illuminate the outside area to enhance security at the facility. Inside the lights are turned on and off directly at the breaker, so two light switches will be installed.

The Committee agreed to forward item to Council for approval.

10. **Public Works**- Salt Dome Interlocal Agreement with Fairway Revised

City Administrator Otto brought to the Committee’s attention some revisions to the agreement with Fairway. The City of Fairway expressed some concerns regarding the \$5 million property coverage with Midwest Public Risk (MPR), and it was agreed to reduce that to \$2.5 million. City Attorney Shortlidge does not see this as an issue. Also addressed was if Fairway decided to abandon the salt dome, Roeland Park would be given the first right of refusal to purchase the dome and then to move it as the space belongs to the City of Fairway. The City of Roeland Park would then make certain the land is returned to them in the condition it is in today.

Committee recommends moving forward the changes and additions to the agreement to the next Council meeting.

11. Public Works- Paint colors at the Community Center

Mayor Marquardt met with volunteers, people interested in the development, architecture and design of the Community Center. Suggestions were made how to go back to a retro look for the Community Center and also how to clean it up. The group looked at both the interior and exterior issues. They also compared retro color designs for the exterior. Mayor Marquardt provided the color options and picture samples to the Committee. He noted that most of the volunteers recommended the bright Kelly green color. For the record, the Mayor found this shocking because it's so bright, and thinks it would have the possibility of being shocking and annoying to many, but it could be very fun.

City Administrator Otto added that some of the community center staff did not prefer the Kelly green. Also of the three bidders the project, two are below the wish list number approved to do the three colors.

The Committee discussed their preference on the colors and also adding wording to the project.

Mayor Marquardt asked for an agreement from the Committee on a color so project can begin.

The Committee voted 5-4 on their color choice of blue.

12. Public Works- Interlocal Agreement with the City of Overland Park to administer 2015 CARS project
CMBR Fast expressed her appreciation of the effort in putting this initiative together.

Public Works Director Leon stated that the cities of Roeland Park, Fairway and Westwood have been in discussions about trying to find a way to work together to use Overland Park's bid process. One of the benefits of doing this is since they are a small city their projects aren't large enough to attract the bigger construction firms and are at times forced to pay a premium for their projects or disqualifies them from some of the better contractors. In joining with Overland Park as a big entity, it allows them to join in their bid process.

Some of the work slated to be completed is a CARS 2015 project, which is the emergency turnaround north of 48th and Roe and work on 47th Street/County Line Road, Mission Road to Roe Lane for adding a shared bike lane, some sidewalk additions as well as curb and gutter repair. SKW will still be utilized to do the design work. Overland Park's construction administration will oversee the bid process and the construction inspection as they are providing the bid process. The City of Roeland Park will pay Overland Park directly. Roeland Park should realize dollars saved because of lower prices per quantity per bid item.

The Committee recommended to approve this at the City Council meeting on May 18.

13. Public Works- Agreement for Street Maintenance part 2

Public Works Director Leon stated that some of the City's streets still need preparation for resurfacing. He added that the City of Lenexa put in their chip seal contract a cooperative purchasing agreement that contractors could or could not sign on, meaning if another municipality approached them for chip seal, they would hold a very similar pricing on the bid item for that public entity. Harbour Construction offered the best price, agreeing to hold similar pricing that they did for Lenexa. This agreement will allow Roeland Park to almost quadruple last year's amount of 900-950 square yards of street patching and allows the City to move forward with its street maintenance program. Roeland Park will pay about \$32 per square yard and it is anticipated at completing 4,000 to 5,000 square yards as part of this agreement.

City Administrator Otto added that this agreement puts the City in a better position for next year in terms of street overlays. He also credited Mr. Leon for taking the initiative to find this by talking to his peers, contacting the vendor and working to negotiate the agreement.

The Committee recommended to move to Council agenda for May 18.

14. Public Safety - First Quarter Safety Statistics

Police Chief Morris welcomed the newly-elected Councilmembers. He then provided the statistics from the first quarter of 2015, January 1st to March 31st. He noted there were 215 incident reports or calls for service and the report breaks the information down further by area where the incident occurred and whether the offender was an adult or a juvenile. He also provided further statistics as to individual types of crime in the City.

Mayor Marquardt asked for clarification between robbery, theft and burglary. Chief Morris stated a robbery is stealing by force, causing bodily injury or displaying a weapon. Theft is a crime such as shoplifting when there is no force. Burglary is unlawfully entering a residence or a business with the intent to commit a crime. Theft offenses in the City are usually related to Walmart, Lowe's and Price Chopper and is mostly shoplifting. Chief Morris added that calls for service tend to go up as the weather becomes nicer, so the department has been very busy going into the second quarter.

Chief Morris said the new police cars are going in for graphics and installation of emergency equipment and the work is expected to be complete next week.

Chief wrapped up stating that incidents are low statistically in relation to the City's population. He also assured everyone that if something major goes on in the City, he will know and the City Administrator will know, who will then disseminate the information to the Mayor and Council. He said his staff is taking care of business for those in Roeland Park.

15. Admin - Appeals Board for Property Maintenance and Code Board of Appeals

Administrator Otto reported that the Board of Zoning Appeals (BZA) meets on an as needed basis. Since the City has adopted an International Building Code and an International Property Maintenance Code, which have an appeals process outlined in them, the City does not have a board to handle those appeals. Mr. Otto also noted that in the building code there is supposed to be an appeals board, but there have been no appointments in the past 10 years and there have been no appears in the past 12 years. It is recommended to rename the BZA to Appeals Board for Property Maintenance and Code Board of Appeals and also to utilize the current BZA members for any code issue appeals.

Planning Commissioner Hickey stated it might be good to have the new committee in place issues with 47th & Mission may come up. He felt this would only be helpful in the process, to which Mr. Otto agreed.

The Committee agreed to move this forward to the City Council meeting.

16. Admin – Committee of the Whole Procedural Rules Update

Mayor Marquardt stated the rules Council had adopted rules for its procedures removed the words "maligns" and "upset" from its language at the City Attorney's suggestion, but that they were not removed from Committee of the Whole rules.

The Committee recommended the Committee of the Whole rules language match that of the City Council rules. This item will be forwarded to the City Council agenda.

17. Admin - Remote Meeting Participation Policy

Mayor Marquardt noted the rules for remote meeting participation does not include an Executive Session. He stated that it was recommended by the City Attorney that all be present for executive session and not appear remotely.

CMBR Rhoades stated remote participation in an emergency situation should not count against a Councilmember if they are not able to give a 24-hour notice. Also Special Call meetings should not count against a Councilmember as some may have made plans previously.

There was Committee discussion as to the length of time a Councilmember needs to remotely attend the meeting and to define the repercussions if a Councilmember misses four meetings.

City Administrator Otto will remove the four times a year missed meeting statement, work on language on what makes a quorum and add a provision that remote participation will not be permitted for Executive Session.

City Administrator Otto mentioned some future topics will be to discuss whether a bed and breakfast is legal to operate in Roeland Park, and possibly have someone come in to speak to that topic. Also a discussion will be needed about establishing a process for naming items in the City such as parks, rooms, or buildings.

III. NON-ACTION ITEMS:

- A. Committee Minutes
 - 1. Community Events
 - 2.

IV. ADJOURN

Item Number: APPROVAL OF MINUTES- I.-B.

Committee
Meeting Date: 6/1/2015



ATTACHMENTS:

Description

 cow 05062015

Type

Cover Memo

COMMITTEE OF THE WHOLE MEETING
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Wednesday, May 6, 2015 6:00 P.M.

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Chair, Kellerman
Co-Chair, Janssen

Finance

Chair, Poppa
Co-Chair, Rhoades

Safety

Chair, Kelly
Co-Chair, McNeil

Public Works

Chair, Thompson
Co-Chair, Fast

Mayor Marquardt called the meeting to order. All Committee members present agreed to let the Mayor facilitate the meeting.

CMBR Kellerman was absent.

I. REPORTS OF COMMITTEES:

1. Finance – Salary and Benefits Committee Report

CMBR Kelly directed the Committee to review the bibliography in the report which lists all the information the Wage/Benefit Ad Hoc Committee had access to when conducting their research and making decisions. She also included in the report copies of spreadsheets comparing information from other Johnson County cities.

CMBR Kelly read her report into the record. In 2013, the Wage/Benefit Ad Hoc Committee was seated to review the city employee wages and benefits with three goals in mind:

- Review Health Benefit package and cost. Make recommendations for changes.
- Review and compare salaries. Make recommendations for salary scale corrections if needed.
- Make recommendations for long term salary increases and maintenance to keep Roeland Park's total compensation package competitive in the area.

She concluded by stating that the committee has completed two-thirds of its task. The final remaining part is to make recommendations for long-term salary increases. During 2013, they researched the benefit packages and put out an RFP and submitted recommendations for review. The Council then authorized staff to remain with the same company for three years before any further changes. The City has made the switch to include a high deductible health plan which has resulted in savings to the City as well as utilize the HMO has the base plan with employees paying part of their premium costs along with the premium for family coverage.

The Wage committee also reviewed salary compensations for various department heads throughout cities in Johnson County. The spreadsheets of those comparisons were presented to the Committee. Comparisons were then discussed with the Committee on the wages of various department heads on spreadsheets with other cities. There was agreement from the prior Governing Body to recommend a wage adjustment for the salaries most out of alignment, and those adjustments were made in the 2015 budget year. The Wage committee also recommended adding a placeholder in the City budget to allow for compensation changes for the contracted City Administrator position. A three percent merit-based increase was also added, to be determined by department heads. The Wage committee is recommending wage correction increases be made in 2016 and 2017 to make the salary competitive with other cities in the area and to also encourage retention of employees and the ability to recruit quality employees. The Wage committee said it could not change the salary of the City's one contracted employee, but was

to be part of the negotiation process. It is also important for the City to be able to hire and retain quality public safety officers and to be able to offer them a competitive salary.

CMBR Kelly concluded her presentation by thanking the staff, the Committee and former CMBR Gliniecki and Ms. Linda Fell.

CMBR Fast stated that after researching companies and reviewing plans the City chose to go with Midwest Public Risk (MPR), which she feels is a good plan. She added that they provide support with human resources issues, creating and updating the policy manual and also provide needed training.

City Administrator Otto detailed the review of salaries of City employees compared with other Johnson County cities. The spreadsheets reflect the current year pay increases. There was further discussion with the Committee on bringing salaries into alignment.

Public Comment

Linda Fell - Mrs. Fell thanked CMBR Kelly and former CMBR Gliniecki for their input on the Wage committee. She offered comments regarding merit increases, salary compensation for City employees.

City Administrator Otto further clarified that the City Administrator does not receive a portion of the three percent merit increase of the staff.

CMBR Fast wanted to open discussions on how to stair step the merit increases into the budget to bring the Police Chief's salary more in line with his counterparts. City Administrator Otto said this will be a part of future budget discussions.

Mrs. Fell offered further comments regarding the pay structure for the City Administrator and budgeting merit increases for staff.

2. Finance – City Comparisons

City Administrator Otto reviewed the spreadsheets in the packet that compare Roeland Park with other Johnson County cities. He noted that the City's spending per person is on average. He then reviewed the City's mill rate when compared to other cities. He noted that the City would see approximately \$60,831 for every mill increase. He also directed the Committee to city staff sizes noting that Roeland Park works with a staff of 29, which equates to 4.25 staff members for every 1,000 residents. A graph representing where the City tax dollars go show a majority at 41.41 % goes to the Shawnee Mission School District with the City receiving 24.86%. The remaining tax dollars are allocated to the county, state, Johnson County Community College and Fire District #2.

3. Finance – Begin Department Level Review of Staff Prepared Budgets from Police, Court, Council, Employee Benefits, Public Works, Neighborhood Services, Administration

101 General Operating

5120 Streetlight Repair and Maintenance. City Administrator Otto noted this is a new item to reflect the City's street light purchase. Includes expenses for electricity, maintenance, locate services and the participation in Kansas One Call. Also of note are increases in 5201 Electric, Gas, Sewer and Water. 5208 Newsletter. This item has increased for 2015 as the Boulevard Apartments had not been receiving the letter. Adding the apartments has resulted in an increase of 411 new addresses.

5202 Telephone. CMBR McNeil inquired as to the increase, which Mr. Otto will research and report back to the Committee.

5210 Maintenance and Repair Building. Mayor Marquardt questioned the lack of budgeted increase through 2018. City Administrator Otto stated the increase from 2014 to 2015 from \$3,000 to \$10,000 is for increased expenses at City Hall. This includes fees for monitoring/service calls for the heating and air conditioning unit which is \$2,500 annually, and will allow for future expenses to maintain the building.

5213 Audit Fees. Mr. Otto noted the fees for the City's audit have increased. He also added that any funds not spent in the General Fund will be rolled into the cash carry forward and can be spent the following year.

5421 Johnson County Home Repair. Mr. Otto said that 11 qualified homes are currently on the major repair list with the longest one being on the list for two years. The City judge is trying to encourage some to use the home repair program. Currently the City has budgeted to do one home a year, but Johnson County has grant funds that could allow for the addition of another home to be worked on in a year.

5516 Strategic Planning will be discussed in detail at next week's COW meeting.

5758 Pool Operations. City Administrator Otto noted the increased operations for the pool. A five percent increase has been added as the pool continues to age. The hope is these funds will not be needed, but is prudent to plan for considering past expenses.

CMBR Fast stated she would like to see the City prosecutor and City judge salaries return to the 2014 levels.

CMBR McNeil inquired of the TIF fund expenditures. Mr. Otto said this represents a line item that shows what the City anticipates not receiving into the General Fund and bond interest because the monies are held in the TIF district. This figure represents monies being retained at Bella Roe, the Roeland Park Shopping Center, McDonald's, Walgreens, the old pool site and the Boulevard Apartments.

101 GENERAL OPERATING

5818 Transfer to Bond and Interest Fund. This line item is for streetlight bond payments, payments previously made to Kansas City Power & Light for pole rental.

102 POLICE

Police Chief Morris presented his department's proposed budget to the Committee. He noted an increase in part-time projected salaries to increase to \$15,000 in 2017 and 2018. His goal is to hire more part-time officers to help bring down the overtime costs of the full-time officers. There has been an increase in travel and training expenses, but the medical expense and drug testing on new hires has been reduced. The tornado sirens have recently been serviced and repaired. This expense has been added into the budget and the recommended service will be every three years. The sirens will be put on a routine maintenance inspection semi-annually. The department's laundry service has increased since there is now a full staff. There is a hope to be able to bring down the maintenance cost on vehicles with the new service contract. Clothing and uniforms have increased as the new vests that were purchased were \$800 apiece. The federal government does reimburse the department 50 percent, but payment is usually made in the next budget cycle. They just received reimbursement in March for the vests budgeted in 2014. Chief Morris would like for his officers to have dress uniforms. The total cost for this will be \$3,600. Otherwise uniforms are replaced on an as needed basis. It was also noted that ammunition costs have increased. Community Policing has been added back into the budget with \$1,000 annually. This covers expenses for events such as the National Night Out. The budget will also allow for the purchase of extra Neighborhood Watch signs, stickers, and anything needed for the community. Chief Morris noted that many things are donated for the events it puts on and that US Bank has given a \$150 donation for the upcoming National Night Out event.

There was discussion of seized monies by the department. It was stated that these are put in a separate fund that cannot be utilized until the case has been disposed. After the judge issues an order, the funds must be used strictly for police equipment.

City Administrator Otto added that in 5101 Salaries - Regular, monies have been added for a deputy police chief position. June budget discussions will be whether to hire a deputy chief or to wait another year.

Mayor Marquardt suggested Committee members submit their suggestions for discussion to Committee chairs so that department heads can be notified and be able to prepare and be present for the meeting.

Chief Morris discussed his department's overtime. He noted that they provide security for Mission Bank when it opens and the bank reimburses the department. STEP program participation is reimbursed by the state and the Community Center reimburses the department when they provide security at events where they serve alcohol.

DEPARTMENT 103 COURT

City Administrator Otto stated that with the implementation of DigiTicket, it will eliminate the entry of citations by the court clerk.

5209 Professional Services. It was noted that the court-appointed attorneys are paid a flat fee of \$150 per court appearance. It is the responsibility for the City to pay for transportation and housing costs of any persons in custody by the City.

5405 Dues Subscriptions & Books. CMBR McNeil spotted a typo in the 2016 Forecast. An extra 1 should be added changing the amount from \$61 to \$611.

5108 Salaries - Judge & 5109 - Salaries Prosecutor. Mr. Otto reminded everyone of the 15 percent salary reduction in 2011, along with the Governing Body, the Mayor and Council. These would be increased \$1,836 for the judge and \$1,530 for the City prosecutor.

CMBR Fast inquired if there was a budget item for any complaints under the anti-discrimination ordinance. City Administrator Otto said this was intended to be a net-neutral item. If the parties choose mediation, they agree in advance on splitting the cost. If the matter goes to hearing officer, the officer can assess the charges to either party. Before the process begins the intake form explains to the parties involved the fees for mediation and the potential consequences that would come from a hearing officer.

104 NEIGHBORHOOD SERVICES

5101 Salaries - Regular. It was noted that a three percent increase for salaries in 2018 was added and the new amount should be \$114,000.

5825 Transfer to Equipment Fund. This is a budgeted amount to purchase a new vehicle for the City's Building Inspector. His current vehicle will be ten-plus years at that point. The intention will be to sell the vehicle or add to replace a vehicle in Public Works.

105 ADMINISTRATION

5101 Salaries - Regular. There is a three percent increase for salaries in 2018 bringing it to \$260,000.

5503 Office Equipment. This is a separate item to identify computer purchases.

107 EMPLOYEE BENEFITS

5126 Health Insurance. Mr. Otto noted that premiums are budgeted to increase 7.5 percent annually. Future projections are about a 3.2 percent increase for next year. In 2017, the City will spend roughly \$6,000 more in healthcare than in 2009.

108 CITY COUNCIL

5103 Salaries - Elected Officials. In 2010, the Governing Body decided on a 15 percent reduction in salary for 2011. The cost will be \$7,038 to restore salaries to their 2010 level.

5206 Travel Expense & Training. This item was increased by \$1,700 as the City-paid life insurance policy on the management team was defunded.

115 SOLID WASTE

City Administrator Otto said this is a new fund to segregate this item. It includes items for the leaf program and the solid waste cost to Town & Country. The carry forward figures represent monies that were collected for this purpose and will be spent as such.

Public Comment

Linda Fell: Ms. Fell inquired whether the reserves were in the General Fund. She also inquired of Chief Morris' line item of \$45,000 on fuel.

CMBR Fast stated she would like a future discussion to review training accounts.

City Administrator Otto recapped for future discussion:

- Tree trimming and tree removal in right-of-way.
- Setting aside funding for in-kind contributions for 5K's or community events, or take out of Public Works and Police accounts for overtime.
- Looking at target increase for the most out of line market salaries.
- Deputy Chief, to fund, not fund, or hybrid.
- Judge and prosecutor salaries.
- Asking judge about mediation models
- Council training
- Home program
- Strategic Planning
- TIF fund possibilities, TDD & CID discussion

Schedule:

Monday, May 11

- Admin and Finance
- Presentation from the Bike and Pedestrian Challenge
- City Administrator selection process and councilmember involvement at different stages.
- Draft for naming policy for City properties.
- Potential discussion for an interim administrator
- Committee members interested in announcing their desire to be Council President

Tuesday, May 12 - Strategic Planning with possible budget items.

Staff is continuing to work on revisions of the employee handbook with the help of MPR. There will also be upcoming discussion on meeting procedures. City Clerk Bohon will also set out an update list of who is interested in which committee.

II. NON-ACTION ITEMS:

III. ADJOURN

Item Number: REPORTS OF COMMITTEES:- II.-1.

Committee 6/1/2015
Meeting Date:



ATTACHMENTS:

Description	Type
 city hall ada part 1	Cover Memo
 city hall ada part 2	Cover Memo
 city hall ada part 3	Cover Memo
 city hall ada compliance review	Cover Memo

ADA COMPLIANCE

Project:	Roeland Park City Hall ADA Compliance	DRAFT
Client:	City of Roeland Park	
Project Number:	150306	
Date:	04/22/15	

Room No.	Room Name	Item No.	Description	2010 ADA Chapter	Comments
	SITE		Accessible Routes. At least one accessible route shall be provided within the site from accessible parking spaces and accessible passenger loading zones; public streets and sidewalks; and public transportation stops to the accessible building or facility entrance they serve.	206 - 55	
		SITE(1)	Curb cut flare slope at North Entrance (ADA Entrance) is 1:20 (5%) slope. Landing at top of slope is 5'-10-1/2" prior to auto operated entrance door, latch side. No action required.	405 - 127-129	
		SITE(2)	Edge protection not required on curb cut ramp not required to have handrails and having sides complying with 406.3, curb ramp flares < 1:10. No action required.	405.9 - 130, 406.3 - 131	
			Each site arrival point must be connected by an accessible route to the accessible building entrance or entrances served. An accessible route shall not be required between site arrival points and the building or facility entrance if the only means of access between them is a vehicular way not providing pedestrian access.	206.2.1 - 55	
GENERAL			Employee Work Areas. Spaces and elements within employee work areas shall only be required to comply with 206.2.8, 207.1, and 215.3 and shall be designed and constructed so that individuals with disabilities can approach, enter, and exit the employee work area.	203.9 - 54	
			Where existing elements or spaces are altered, each altered element or space shall comply with the applicable requirements of Chapter 2. Ex.: 1. Unless required by 202.4, where elements or spaces are altered and the circulation path to the altered element or space is not altered, an accessible route shall not be required. Ex.: 2. In alterations, where compliance with applicable requirements is technically infeasible, the alteration shall comply with the requirements to the maximum extent feasible.	202.3 - 50	
			Tenant Spaces. At least one accessible entrance to each tenancy in a facility shall comply with 404.	206.4.5 - 62	
			Doors, Doorways, and Gates. Doors, doorways, and gates providing user passage shall be provided in accordance with 206.5. Each entrance to a building or facility required to comply with 206.4 shall have at least one door, doorway, or gate complying with 404. Within a building or facility, at least one door, doorway, or gate serving each room or space complying with these requirements shall comply with 404.	206.5 - 62	
			Stairways. Interior and exterior stairs that are part of a means of egress shall comply with 504. In alterations, stairs between levels that are connected by an accessible route shall not be required to comply with 504, except that handrails complying with 505 shall be provided when the stairs are altered.	210 - 68	
			Toilet Facilities and Bathing Facilities. Where toilet facilities and bathing facilities are provided, they shall comply with 213. Where toilet rooms are provided, each toilet room shall comply with 603. Where bathing rooms are provided, each bathing room shall comply with 603. In alterations where it is technically infeasible to comply with 603, altering existing toilet or bathing rooms shall not be required where a single unisex toilet room or bathing room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet or bathing rooms.	213 - 69	
			Toilet Compartments. Where toilet compartments are provided, at least one toilet compartment shall comply with 604.8.1.	213.3.1 - 70	
			Water Closets. Where water closets are provided ,at least one shall comply with 604.	213.3.2 - 70	
			Urinals. Where more than one urinal is provided ,at least one shall comply with 605.	213.3.3 - 70	
			Lavatories. Where lavatories are provided, at least one shall comply with 606 and shall not be located in a toilet compartment.	213.3.4 - 70	
			Mirrors. Where mirrors are provided ,at least one shall comply with 603.3.	213.3.5 - 70	
			Bathing Facilities. Where showers are provided, at least one shower complying with 608 shall be provided.	213.3.6 - 70	
			Signs. Signs shall be provided in accordance with 216 and shall comply with 703. Building directories, occupant names, building addresses, and company names and logos shall not be required to comply with 216. In detention and correctional facilities, signs not located in public use areas shall not be required to comply with 216.	216.1 - 71	
			Signs. Interior and exterior signs identifying permanent rooms and spaces shall comply with 703.1, 703.2, and 703.5. Where pictograms are provided as designations or permanent interior rooms and spaces, the pictograms shall comply with 703.6 and shall have text descriptors complying with 703.2 and 703.5.	216.2 - 71, 72	
			Signs. Signs that provide direction to or information about interior spaces and facilities of the site shall comply with 703.5. Information includes rules of conduct, occupant load, identification of egress routes, and similar signs.	216.3 - 72	
		G(1)	Verify sign mounting heights throughout. Tactile characters on signs shall be located 48 inches minimum, measured from the baseline of the lowest tactile character and 60 inches maximum, measured from the baseline of the highest tactile character.	703.4.1 - 189	
		G(2)	Verify sign mounting locations allow for a minimum 18 inch by 18 inch clear floor space centered on the sign(s) and beyond the arc of any door swing.	703.4.2 - 190	
		G(3)	Verify signs have pictogram field of 6 inches minimum, where included. Characters and braille not allowed to be included in this field.	703.6.1 - 192	
			Signs. Signs for means of egress shall comply with 216.4. Doors at exit passageways, exit discharge, and exit stairways shall be identified by tactile signs complying with 703.1, 703.2, and 703.5.	216.4 - 72	
			Signs. Where not all entrances comply with 404, entrances complying with 404 shall be identified by the International Symbol of Accessibility complying with 703.7.2.1. Directional signs complying with 703.5 that indicate the location of the nearest entrance complying with 404 shall be provided at entrances that do not comply with 404. Directional sign should be located to minimize backtracking, meaning it should be located at the beginning of a route, not just at the inaccessible entrances to a building.	216.6 - 73	
		G(4)	No identification of North Doors with International Symbol of Accessibility has been provided.		
		G(5)	No directional signage indicating the location of the nearest entrance have been provided at or leading up to entrances that do not comply.		
			Signs. Where existing toilet rooms or bathing rooms do not comply with 603, directional signs indicating the location of the nearest toilet room or bathing room complying with 603 within the facility shall be provided. Signs shall comply with 703.5 and shall include the International Symbol of Accessibility complying with 703.7.2.1.	216.8 - 73	
			Storage. Where storage is provided in accessible spaces, at least one of each type shall comply with 811. Types of storage include, but are not limited to closets, cabinets, shelves, clothes rods, hooks, and drawers. Where provided at least one of each type of storage must be within the reach ranges specified in 308.	225.2 - 85	
			Flush controls shall be hand operated or automatic. Hand operated flush controls shall comply with 309.	604.6 - 164	
		G(6)	The force required to activate operable parts shall be 5 pounds maximum. Hand operated flush valve provided, therefore is required to comply with 309 requirements.	309 - 116	
		G(7)	Various switches and controls located at heights beyond reach requirements. A 48 inch maximum unobstructed reach height is required. If located in an existing, unmodified wall, existing non-complying location is acceptable. Alterations shall be such that the existing building or structure is no less conforming to the provisions of the IBC than the existing building or structure was prior to the alterations. If located in a new partition, then heights should be modified to comply where applicable. Operable parts that are intended for use only by service or maintenance personnel shall not be required to be accessible.	308 - 113-115, IBC 1109.12	

Room No.	Room Name	Item No.	Description	2010 ADA Chapter	Comments
		G(8)	Various doors still have knobs vs. lever hardware for entry/exit access. Operable parts shall be operable with one hand and shall not require tight grasping, pinching, or twisting of the wrist. It is recommended that door hardware be provided that can be operated with a closed fist or a loose grip to accommodate the greatest range of users.	404.2.7 Advisory - 125,	
100	FOYER		Drinking Fountains. Where drinking fountains are provided on a floor, or within a secured area they shall be provided in accordance with 211. No fewer than two drinking fountains shall be provided. One drinking fountain shall comply with 602.1 through 602.6 and one drinking fountain shall comply with 602.7 (unless single drinking fountain provided complies with 602.1 through 602.6 and 602.7).	211 - 68	
		100(1)	Only one drinking fountain provided. Forward approach required is provided. Spout height is 33 inches above finished floor and complies with 602.4. No secondary drinking fountain has been provided to comply with requirements of 602.7, "Drinking fountains for standing persons." Provide high configuration drinking fountain, with spout height between 38 inches minimum and 43 inches maximum above finish floor.	602.1-602.7 - 159-160	
		100(2)	Drinking Fountain leading edge protrudes into circulation path > 4 inches and is mounted higher than 27 inches above finish floor.	307 - 111	
		100(3)	Stair identification sign is located alongside door latch, 7" from latch to centerline of sign. Sign mounting location shall allow for a minimum 18 inch by 18 inch clear floor space centered on the sign beyond the arc of any door swing.	703.4.2 - 190	
101	STAIR				
102	HALL				
	ELEVATOR		Elevators. Elevators provided for passengers shall comply with 407.	206.6 - 63	
		E(1)	Elevator hoistway door configuration is centered. 42 inch clear width provided. Minimum inside car, side to side dimension of 80 inches has not been provided (78-1/4 inch provided). Minimum inside car, back wall to front return dimension of 51 inches has not been provided (49-1/4 inch provided). Existing elevator car configurations permitted, providing a clear floor area of 16 sq. feet minimum (26.76 sq. feet provided), an inside clear depth 54 inches minimum (49-1/4 inch depth provided) and a clear width 36 inches minimum. Elevator configuration non-complying.	407.4.1 - 138	
103	BREAKROOM		Kitchens, Kitchenettes, and Sinks. Where provided, shall comply with 212 and 804. Where sinks are provided, at least 5 percent, but no fewer than one, of each type provided in each accessible room or space shall comply with 606.	212 - 69	
		103(1)	A clear floor space complying with 305 positioned for a forward approach shall be provided. Clear floor space shall be centered on the kitchen work surface and shall provided knee and toe clearance complying with 306. Rearrange loose furnishings to provide proper clearances required. Configuration of cabinets beneath work surface does not allow for knee and toe clearance required.	804.3.1 - 208	
		103(2)	The kitchen work surface shall be 34 inches maximum above finish floor.	804.3.2 - 208	
			Combination-refrigerators and freezers shall have at least 50 percent of the freezer space 54 inches maximum above the finish floor.	804.6.6 – 209	
			Telephones. Public telephones shall be provided in accordance with 217 for each type of public telephone provided. Wheelchair accessible telephones complying with 704.2 shall be provided in accordance with Table 217.2.		
		103(3)	Telephone provided in breakroom does not comply with 305 for clear floor space requirements. Clear floor space shall not be obstructed by bases, enclosures, or seats.	704.2.1 - 194	
		103(4)	Obstructed High Reach. Where a clear floor or ground space allows a parallel approach to an element and the high side reach is over an obstruction, the height of the obstruction shall be 34 inches maximum and the depth of the obstruction shall be 24 inches maximum. Countertop configuration adjacent to telephone location exceeds 34 inch height (36-3/4 inch). Where the reach depth exceeds 10 inches, the high side reach shall be 46 inches maximum for a reach depth of 24 inches maximum. Height of telephone exceeds 46 inches above finished floor.	308.3.2 - 115	
		103(5)	Wall mounted accessories and counter supported appliances do not comply with obstructed reach requirements. Obstruction height exceeds 34 inches maximum allowed. Height of accessories exceed 46 inches maximum allowed. (Paper towel dispenser, Convection Oven).	308.3.2 - 115	
		103(6)	First Aid Cabinet not positioned to allow proper approach clearances and not mounted at height to comply with unobstructed or obstructed reach heights. Unobstructed reach height = 48 inches maximum. Obstructed reach height = 46 inches maximum (parallel approach clearances required).	305 - 107-109, 308 - 113-115	
104	STORAGE	104(1)	Furniture at push side of Door 104 should be repositioned to provide proper maneuvering clearances required, 12 inch minimum required for front approach, door provided with closer and latch.	404.2.4.1 - 121	
104a	FIRE STANDPIPE CLOSET	104a(1)	Furniture at pull side of Door 104a should be repositioned to provide proper maneuvering clearances required, 48 inch minimum clear depth and 24 inch minimum at latch side of door for latch approach without closer. If door were removed, 42 inch minimum clear depth would be required for side approach.	404.2.4.1 - 122, 404.2.4.2 - 123	
105	OFFICE				
106	OFFICE				
107	OFFICE				
107a	CLOSET				
108	SQUAD	108(1)	Entrance to Squad Area (Door 108B) does not allow for proper maneuvering clearances at latch side of door at push side. 12 inches minimum required for front approach, door provided with closer and latch.	404.2.4.1 - 121	
		108(2)	Furniture at pull side of Door 108B should be repositioned to provide proper maneuvering clearances required, 18 inch minimum at latch side of door for front approach.	404.2.4.1 - 121	
		108(3)	Mobile File Storage and Desktop at pull side of Door 108C should be repositioned to provide proper maneuvering clearances required, 60 inch minimum depth.	404.2.4.1 - 121	
		108(4)	Built in casework at pull side of Door 108C does not allow for proper maneuvering clearances required, 18 inch minimum (4-3/4 inch provided) at latch side of door for front approach.	404.2.4.1 - 121	
		108(5)	Clearances between work surfaces at Door 108C path of circulation is 30 inches. 36 inches minimum clear width required for an accessible route.	403.5.1 - 117	
109	INTERVIEW				
110	CLERK	110(1)	Entrance to Clerk Area (Door 110) does not allow for proper maneuvering clearances at latch side of door at push side. 12 inches minimum required (7-1/4 inch provided) for front approach, door provided with closer and latch.	404.2.4.1 - 121	
		110(2)	Wall cabinets at push side of Door 108C do not allow for proper maneuvering clearances at latch side of door at push side. 12 inches minimum required for front approach, door provided with closer and latch.	404.2.4.1 - 121	
		110(3)	Wall cabinets at south wall, leading edge protrudes into circulation path > 4 inches (15 inches) and is mounted higher than 27 inches above finish floor and not more than 80 inches above finish floor (4'-11-3/4" above finish floor).	307.2 - 111	
111	WAITING		Counters. Where provided, at least one of each type of service counter shall comply with 904.4.	227.3 - 88	
		111(1)	Transaction counter height does not comply with 904.4. Counter height is 37-1/2 inch height above finish floor. 36 inch maximum height allowed for parallel and forward approach.	904.4.1, 904.4.2 - 222	
		111(2)	Transaction counter depth does not allow for proper toe clearance as part of the required clear floor space. Toe clearance shall extend 17 inches minimum under an element. Transaction counter depth does not allow for proper knee clearance as part of the required clear floor space. Knee clearance shall extend 11 inches minimum at 9 inches above the finish floor and 8 inches minimum at 27 inches above the finish floor. Clearance reduction only applies to area beneath transaction counter located between 9 inches and 27 inches above finish floor.	306.2.3 - 110, 306.3.3 - 110, 306.3.4 - 111	
		111(3)	Transaction counter depth extends 8 inches beyond wall surface and its leading edge protrudes into circulation path > 4 inches and is mounted higher than 27 inches above finish floor.	307 - 111	
		111(4)	Transaction counter depth/length infringes on maneuvering clearances for Door 110 to/from CLERK 110. Front approach, push side, with closer and latch requires 48 inch minimum depth x width of door opening plus additional 12 inches minimum beyond latch.	404.2.4.1 - 121	
		111(5)	Transaction counter depth/length infringes on maneuvering clearances for Door 108B to/from SQUAD 108. Front approach, push side, with closer and latch requires 48 inch minimum depth x width of door opening plus additional 12 inches minimum beyond latch.	404.2.4.1 - 121	

Room No.	Room Name	Item No.	Description	2010 ADA Chapter	Comments
112	STAIR	112(1)	Vertical Clearance. Vertical clearance shall be 80 inches high minimum. Guardrail or other barrier shall be provided where the vertical clearance is less than 80 inches high. The leading edge of such guardrail or barrier shall be located 27 inches maximum above the finish floor.	307.4	
		112(2)	Vertical floor openings created by unenclosed stairs in accordance with Sections 1009.2 and 1009.3 shall be permitted. Floor openings between stories created by exist access stairways shall be enclosed except that serve or atmospherically communicate between only two stories, except in Group B occupancy where building is equipped throughout with an automatic sprinkler system in accordance with Section 903.3.11, the area of the floor opening between storeies does not exceed twice the horizontal projected area of the exit access stairway, and the opening is protected by a draft curtain and closely spaced sprinklers in accordance with NFPA 13.	IBC 712.1.12, 1009.3	
		112(1)	Guardrail barrier required beneath stair where height clearance is less than 80 inches.	307.4	
		112(2)	Stair risers are 7-1/2 inch height. Tread are 10 inch depth. Riser heights to be 7 inches maximum. Tread depth shall be 11 inches minimum. Stair treads and risers were an existing condition prior to building alterations. Existing stairway shall not be required to comply with IBC Section 1009 where the existing space and construction does not allow a reduction in pitch or slope. Alterations shall be such that the existing building or structure is no less conforming to the provisions of the IBC than the existing building or structure was prior to the alterations. No action required.	504.2 - 153, Existing Building Code	
		112(3)	Handrail extension at bottom of stair shall return to a wall, guard, or the landing surface. Modify handrail condition to comply.	505.10.3 - 157	
113	COURT		Raised courtroom stations, including judges' benches, clerks' stations, bailiffs' stations, deputy clerks' stations, and court reporters' stations shall not be required to provide vertical access provided that the required clear floor space, maneuvering space, and, if appropriate, electrical service are installed at the time of initial construction to allow future installation of a means of vertical access without requiring substantial reconstruction of the space.	206.2.4 - 57	
			Changes in level greater than 1/2 inch high shall be ramped, and shall comply with 405 or 406.	303.4 - 106	
		113(1)	Vertical circulation provided does not meet requirements of 405. Curb or barrier must be a minimum of 4 inches height and shall be provided to prevent the passage of a 4 inch diameter sphere, where any portion of the sphere is within 4 inches of the finish floor. Curb provided is only 3 inch height. Handrail not required since ramp run does not have a rise greater than 6 inches.	405.9.2 - 130, IBC 1010.10.1	
		113(2)	Landing lengths shall be 60 inches minimum, same width as ramp run. Landing at top of ramp does not comply.	IBC 1010.7.3	
			Assembly Areas. Assembly areas shall provide wheelchair spaces, companion seats, and designated aisle seats complying with 221 and 802. (Occupancy estimated at < 51, therefore minimum of 2 wheelchair spaces required). Wheelchair spaces shall be an integral part of the seating plan. Wheelchair spaces shall provide lines of sight complying with 802.2 and shall comply with 221.2.3. In providing lines of sight, wheelchair spaces shall be dispersed. Wheelchair spaces shall provide spectators with choices of seating locations and viewing angles that are substantially equivalent to, or better than, the choices of seating locations and viewing angles available to all other spectators. At least one companion seat complying with 802.3 shall be provided for each wheelchair space required by 221.2.1.	221 - 78, 221.2.2 - 79, 221.2.3 - 79, 221.3 - 80	
			Each courtroom shall comply with 808.	231.2 - 89	
		113(3)	Where provided, areas that are raised and accessed by ramps shall provide unobstructed turning space complying with 304. Turning space should be provided to allow for 60 inch diameter minimum. Turning space is allowed to include knee and toe clearances complying with 306.	808.2 - 212, 304.3 - 106	
114	OFFICE				
115	MEN'S LOCKER ROOM		Where dressing rooms, fitting rooms, or locker rooms are provided, at least 5 percent, but no fewer than one, of each type of use in each cluster provided shall comply with 803. In alterations, where it is technically infeasible to provide rooms in accordance with 222.1, one room for each sex on each level shall comply with 803. Where lockers are provided, at least 5 percent ,but no fewer than one of each type, shall comply with 811.	222 - 81, 225.2.1 - 85	
116	CORRIDOR				
117	WOMEN'S LOCKER ROOM		Where dressing rooms, fitting rooms, or locker rooms are provided, at least 5 percent, but no fewer than one, of each type of use in each cluster provided shall comply with 803. In alterations, where it is technically infeasible to provide rooms in accordance with 222.1, one room for each sex on each level shall comply with 803. Where lockers are provided, at least 5 percent ,but no fewer than one of each type, shall comply with 811.	222 - 81, 225.2.1 - 85	
118	HOLDING		Alterations to jails, prisons, and other detention and correctional facilities shall comply with the 2010 Standards for a minimum of 3%, but no fewer than one, of the total number of cells being altered to provide mobility features complying with Section 807.2. If infeasible to locate a substitute cell within the same prison site, a substitute cell must be provided at another prison site within the corrections system.	Title II - 13	
			Judicial Facilities shall comply with 231.	231.1 - 89	
			Where provided, central holding cells and court-floor holding cells shall comply with 231.3. Where provided and are not separated by age or sex, at least one cell complying with 807.2 shall be provided.	231.3 - 89	
		118(1)	Holding Cell shall provide required turning space complying with 304. Toilet facilities provided as part of a cell shall comply with 603. Doors shall not swing into the clear floor space or clearance required for any fixture. No fewer than 1 water closet and 1 lavatory shall comply with 603 through 610.	807.2 - 211	
119	BOOKING		Entrances for Inmates or Detainees. Where entrances used only by inmates or detainees and security personnel are provided at judicial facilities, detention facilities, or correctional facilities, at least one such entrance shall comply with 404.	206.4.9 - 62	
		119(1)	Entrance to Booking Area does not allow for proper maneuvering clearances at manually operated swinging door, latch side of door at pull side. 24 inches minimum required for latch approach, door provided with closer. Entrance does not allow for proper maneuvering clearances, latch side of door at push side. 12 inches minimum required for front approach, door provided with closer and latch.	404 - 121-122	
120	MECHANICAL				
122	JANITOR CLOSET				
123	UNISEX (ADA) RESTROOM				
124	RESTROOM / SHOWER ROOM	124(1)	Each toilet room and bathing room required by occupancy shall be accessible. This restroom and its fixtures are required by occupancy to comply with the proper fixture counts for the facility. Where toilet rooms are provided, each toilet room shall comply with 603. In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet or bathing rooms. Any alteration to a place of public accommodation shall be made so as to ensure that to the maximum extent feasible, the altered portions of the facility are readily accessible to and usable by individuals with disabilities, including individuals who use wheelchairs. Alterations include remodeling, renovation, reconstruction, and changes or rearrangement in the plan configuration of walls and full height partitions. Alterations made to provide an accessible path of travel to the altered area will be deemed disproportionate to the overall alteration when the cost exceeds 20% of the cost of the alteration to the primary function area. When the cost of alterations necessary to make the path of travel to the altered area fully accessible is disproportionate to the cost of the overall alteration, the path of travel shall be made accessible to the extent that it can be made accessible without incurring disproportionate costs.	IBC 1109.2, 36.402 - 21, 213.2 - 69	

Room No.	Room Name	Item No.	Description	2010 ADA Chapter	Comments
201	STAIR				
202	HALLWAY		Drinking Fountains. Where drinking fountains are provided on a floor, or within a secured area they shall be provided in accordance with 211. No fewer than two drinking fountains shall be provided. One drinking fountain shall comply with 602.1 through 602.6 and one drinking fountain shall comply with 602.7 (unless single drinking fountain provided complies with 602.1 through 602.6 and 602.7).	211 - 68	
		202(1)	Only one drinking fountain provided. Forward approach required is provided. Spout height is less than 36 inches above finished floor and complies with 602.4. No secondary drinking fountain has been provided to comply with requirements of 602.7, "Drinking fountains for standing persons." Provide high configuration drinking fountain, with spout height between 38 inches minimum and 43 inches maximum above finish floor.	602.1-602.7 - 159-160	
		202(2)	Drinking Fountain leading edge protrudes into circulation path > 4 inches and is mounted higher than 27 inches above finish floor.	307 - 111	
		202(3)	Stair 201 Door does not allow for proper maneuvering clearances at latch side of door at push side, 4 inch provided. 12 inches minimum required for front approach, door provided with closer and latch.	404.2.4.1 - 121	
		202(4)	Woman's Restroom sign should have been mounted to wall alongside the door at the latch side. Relocating wall mounted accessories to provide 18 inch minimum by 18 inch minimum clear floor space beyond the arc of the door swing. Sign is ok to be mounted to push side of door as long as provided closer does not have a hold open device.	703.4.2 - 190	
203	OFFICE				
204	OFFICE				
205	OFFICE				
206	PLAN ROOM				
207	OFFICE				
208	OFFICE				
209	OPEN OFFICE				
210	CORRIDOR				
212	CONFERENCE ROOM	212(1)	Visual Indicators on Glazing. Glazing bands are needed for people with vision impairment to alert them to a barrier created by clear glass, preventing them from walking through it. Where there is no chair rail, handrail or transom, all frameless or fully glazed doors, sidelights, including any glazing capable of being mistaken for a doorway or opening, shall be clearly marked for their full width with a solid and non-transparent contrasting line.		
213	WAITING		Counters. Where provided, at least one of each type of service counter shall comply with 904.4.	227.3 - 88	
		213(1)	Transaction counter depth does not allow for proper toe clearance as part of the required clear floor space. Toe clearance shall extend 17 inches minimum under an element. Transaction counter depth does not allow for proper knee clearance as part of the required clear floor space. Knee clearance shall extend 11 inches minimum at 9 inches above the finish floor and 8 inches minimum at 27 inches above the finish floor. Clearance reduction only applies to area beneath transaction counter located between 9 inches and 27 inches above finish floor.	306.2.3 - 110, 306.3.3 - 110, 306.3.4 - 111	
		213(2)	Visual Indicators on Glazing. Glazing bands are needed for people with vision impairment to alert them to a barrier created by clear glass, preventing them from walking through it. Where there is no chair rail, handrail or transom, all frameless or fully glazed doors, sidelights, including any glazing capable of being mistaken for a doorway or opening, shall be clearly marked for their full width with a solid and non-transparent contrasting line.		
214	STAIR	214(1)	The width of stairway landings shall not be less than the width of stairways they serve. Stair intermediate landing depth is less than stair run width (Landing depth = 3'-9-3/4"). Stair landing was an existing condition prior to building alterations. Alterations shall be such that the existing building or structure is no less conforming to the provisions of the IBC than the existing building or structure was prior to the alterations. No action required.	IBC 1009.8, Existing Building Code	
		214(2)	Vertical floor openings created by unenclosed stairs in accordance with Sections 1009.2 and 1009.3 shall be permitted. Floor openings between stories created by exist access stairways shall be enclosed except that serve or atmospherically communicate between only two stories, except in Group B occupancy where building is equipped throughout with an automatic sprinkler system in accordance with Section 903.3.11, the area of the floor opening between storeies does not exceed twice the horizontal projected area of the exit access stairway, and the opening is protected by a draft curtain and closely spaced sprinklers in accordance with NFPA 13.	IBC 712.1.12, 1009.3	
215	FOYER	215(1)	Swinging door and gate surfaces within 10 inches of finish floor measured vertically shall have a smooth surface on the push side extending the full width of the door or gate. Tempered glass doors without stiles are not required to have a 10-inch bottom rail only if the top of the bottom rail tapers at 60 degrees minimum from the horizontal. Protruding hardware is not allowed in the 10-inch high area. Existing frameless, tempered glass door has a 4-inch projecting bottom rail with a flat top surface.	404.2.10 - 126	
		215(2)	Visual Indicators on Glazing. Glazing bands are needed for people with vision impairment to alert them to a barrier created by clear glass, preventing them from walking through it. Where there is no chair rail, handrail or transom, all frameless or fully glazed doors, sidelights, including any glazing capable of being mistaken for a doorway or opening, shall be clearly marked for their full width with a solid and non-transparent contrasting line.		
216	OFFICE				
217	STORAGE				
218	CONFERENCE ROOM				
219	CITY COUNCIL CHAMBERS		Assembly Areas. Assembly areas shall provide wheelchair spaces, companion seats, and designated aisle seats complying with 221 and 802. (Occupancy estimated at < 51, therefore minimum of 2 wheelchair spaces required). Wheelchair spaces shall be an integral part of the seating plan. Wheelchair spaces shall provide lines of sight complying with 802.2 and shall comply with 221.2.3. In providing lines of sight, wheelchair spaces shall be dispersed. Wheelchair spaces shall provide spectators with choices of seating locations and viewing angles that are substantially equivalent to, or better than, the choices of seating locations and viewing angles available to all other spectators. At least one companion seat complying with 802.3 shall be provided for each wheelchair space required by 221.2.1.	221 - 78, 221.2.2 - 79, 221.2.3 - 79, 221.3 - 80	
			Changes in level greater than 1/2 inch high shall be ramped, and shall comply with 405 or 406.	303.4 - 106	
		219(1)	Vertical circulation provided does not meet requirements of 405. Curb or barrier must be a minimum of 4 inches height and shall be provided to prevent the passage of a 4 inch diameter sphere, where any portion of the sphere is within 4 inches of the finish floor. Curb provided is only 3-1/2 inch height. Handrail not required since ramp run does not have a rise greater than 6 inches.	405.9.2 - 130, IBC 1010.10.1	
		219(2)	Landing lengths shall be 60 inches minimum, same width as ramp run. Landing at top of ramp does not comply.	IBC 1010.7.3	
		219(3)	Swinging door surfaces within 10 inches of finish floor measured vertically shall have a smooth surface on the push side extending the full width of the door or gate. Tempered glass doors without stiles are not required to have a 10-inch bottom rail only if the top of the bottom rail tapers at 60 degrees minimum from the horizontal. Protruding hardware is not allowed in the 10-inch high area. Existing frameless, tempered glass door has a 4-inch projecting bottom rail with a flat top surface.	404.2.10 - 126	
		219(4)	Visual Indicators on Glazing. Glazing bands are needed for people with vision impairment to alert them to a barrier created by clear glass, preventing them from walking through it. Where there is no chair rail, handrail or transom, all frameless or fully glazed doors, sidelights, including any glazing capable of being mistaken for a doorway or opening, shall be clearly marked for their full width with a solid and non-transparent contrasting line.		
220	JANITOR CLOSET				

Room No.	Room Name	Item No.	Description	2010 ADA Chapter	Comments
221	MEN'S (ADA) RESTROOM				
222	WOMEN'S RESTROOM	222(1)	Each toilet room and bathing room required by occupancy shall be accessible. This restroom and its fixtures are required by occupancy to comply with the proper fixture counts for the facility. Where toilet rooms are provided, each toilet room shall comply with 603. In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet or bathing rooms. Any alteration to a place of public accommodation shall be made so as to ensure that to the maximum extent feasible, the altered portions of the facility are readily accessible to and usable by individuals with disabilities, including individuals who use wheelchairs. Alterations include remodeling, renovation, reconstruction, and changes or rearrangement in the plan configuration of walls and full height partitions. Alterations made to provide an accessible path of travel to the altered area will be deemed disproportionate to the overall alteration when the cost exceeds 20% of the cost of the alteration to the primary function area. When the cost of alterations necessary to make the path of travel to the altered area fully accessible is disproportionate to the cost of the overall alteration, the path of travel shall be made accessible to the extent that it can be made accessible without incurring disproportionate costs.	IBC 1109.2, 36.402 - 21, 213.2 - 69	
301	STAIR	301(1)	Shaft enclosures shall have a fire-resistance rating of not less than 1 hour when connecting less than four stories. Various penetrations of shaft enclosure shall be filled with appropriate penetration fire stopping to maintain required 1-hour enclosure rating.	IBC 713.4, 713.7, 713.8	
		301(2)	Ductwork and various items not necessary for the purpose of the stair shaft appear to be penetrating and/or passing through the 1-hour shaft enclosure. Items should be separated from said enclosure via rated horizontal assembly as required.	IBC 713.7.1, 713.8.1	
302	HALLWAY		Drinking Fountains. Where drinking fountains are provided on a floor, or within a secured area they shall be provided in accordance with 211. No fewer than two drinking fountains shall be provided. One drinking fountain shall comply with 602.1 through 602.6 and one drinking fountain shall comply with 602.7 (unless single drinking fountain provided complies with 602.1 through 602.6 and 602.7).	211 - 68	
		302(1)	Only one drinking fountain provided. Forward approach required is provided. Spout height is less than 36 inches above finished floor and complies with 602.4. No secondary drinking fountain has been provided to comply with requirements of 602.7, "Drinking fountains for standing persons." Provide high configuration drinking fountain, with spout height between 38 inches minimum and 43 inches maximum above finish floor.	602.1-602.7 - 159-160	
		302(2)	Drinking Fountain leading edge protrudes into circulation path > 4 inches and is mounted higher than 27 inches above finish floor.	307 - 111	
		302(3)	No identification signage installed for Stair 301 access.	703	
303	CORRIDOR				
304	KITCHEN		Kitchens, Kitchenettes, and Sinks. Where provided, shall comply with 212 and 804. Where sinks are provided, at least 5 percent, but no fewer than one, of each type provided in each accessible room or space shall comply with 606.	212 - 69	
		304(1)	A clear floor space complying with 305 positioned for a forward approach shall be provided. Clear floor space shall be centered on the kitchen work surface and shall provided knee and toe clearance complying with 306. Configuration of cabinets beneath work surface does not allow for knee and toe clearance required.	804.3.1 - 208	
		304(2)	The kitchen work surface shall be 34 inches maximum above finish floor.	804.3.2 - 208	
		304(3)	Obstructed High Reach. Where a clear floor or ground space allows a parallel approach to an element and the high side reach is over an obstruction, the height of the obstruction shall be 34 inches maximum and the depth of the obstruction shall be 24 inches maximum. Countertop configuration exceeds 34 inch height. Where the reach depth exceeds 10 inches, the high side reach shall be 46 inches maximum for a reach depth of 24 inches maximum.	308.3.2 - 115	
		304(4)	Wall mounted accessories and counter supported appliances do not comply with obstructed reach requirements. Obstruction height exceeds 34 inches maximum allowed. Height of accessories exceed 46 inches maximum allowed.	308.3.2 - 115	
		304(5)	Sink provided. At least one sink shall comply with 606. Clear floor space complying with 305, positioned for a forward approach, and knee and toe clearances complying with 306 shall be provided. Sink to be installed with the front of the higher of the rim or counter surface 34 inches maximum above the finish floor.	606 - 170-171	
			Combination refrigerators and freezers shall have at least 50 percent of the freezer space 54 inches maximum above the finish floor.	804.6.6 - 209	
305	ARMORY	305(1)	Telephone provided in armory does not comply with 305 for clear floor space requirements. Clear floor space shall not be obstructed by bases, enclosures, or seats.	704.2.1 - 194	
		305(2)	Unobstructed Forward Reach. Where a forward reach is unobstructed, the high forward reach shall be 48 inches maximum above finish floor. Height of telephone exceeds 48 inches above finished floor.	308.2.1 - 114	
		305(3)	Loose furnishings do not allow for proper turning space. Turning space shall be a space of 60 inches diameter minimum or a T-shaped space within a 60 inch square minimum with arms and base 36 inches wide minimum.	304 - 106	
306	EVIDENCE				
307	OFFICE				
308	SERVER				
309	OPEN OFFICE		Changes in level greater than 1/2 inch high shall be ramped, and shall comply with 405 or 406.	303.4 - 106	
		309(1)	Where sliding doors are in the fully open position, operating hardware shall be exposed and usable from both sides. No door pull hardware appears to have been provided at sliding doors.	404.2.7 - 125	
		309(2)	Ramp location at interior Room side of sliding entry doors does not provide proper maneuvering clearances required prior to ramped transition. No landing exists at Room side of sliding entry doors, at bottom of ramp access prior to doors. 60 inch minimum landing, maneuvering clearance required at bottom prior to ramped transition.	404.2.4.2 - 123, 405.7.5 - 129, IBC 1010.7.3	
		309(3)	Horizontal sliding doors as a component of a means of egress do not comply with all of IBC 1008.1.4.3 requirements. Doors must be power operated, etc. to comply.	IBC 1008.1.4.3	
310	STAIR	310(1)	Top Extension at Stairs. Handrails shall extend horizontally above the landing for 12 inches minimum beginning directly above the first riser nosing. Handrail only extends 9 inches past riser nosing.	505.10.2 - 157	
		310(2)	Vertical floor openings created by unenclosed stairs in accordance with Sections 1009.2 and 1009.3 shall be permitted. Floor openings between stories created by exist access stairways shall be enclosed except that serve or atmospherically communicate between only two stories, except in Group B occupancy where building is equipped throughout with an automatic sprinkler system in accordance with Section 903.3.11, the area of the floor opening between storeies does not exceed twice the horizontal projected area of the exit access stairway, and the opening is protected by a draft curtain and closely spaced sprinklers in accordance with NFPA 13.	IBC 712.1.12, 1009.3	
312	VAULT	312(1)	Mobile File Storage at push side of Door should be repositioned to provide proper maneuvering clearances required. 42 minimum depth and 24 inch minimum clear at latch side required, latch approach, push side, no closer.	404.2.4.1 - 122	
		312(2)	Vault access door to "Storage" requires more than 5 pounds maximum force allowed for pulling open interior, hinged non-fire rated doors. Locking lever mechanism requires more than one motion to open door.	404.2.9 - 126	
313	RECEPTION		Counters. Where provided, at least one of each type of service counter shall comply with 904.4.	227.3 - 88	
		313(1)	Transaction counter depth does not allow for proper toe clearance as part of the required clear floor space. Toe clearance shall extend 17 inches minimum under an element. Transaction counter depth does not allow for proper knee clearance as part of the required clear floor space. Knee clearance shall extend 11 inches minimum at 9 inches above the finish floor and 8 inches minimum at 27 inches above the finish floor. Clearance reduction only applies to area beneath transaction counter located between 9 inches and 27 inches above finish floor.	306.2.3 - 110, 306.3.3 - 110, 306.3.4 - 111	
		313(2)	Transaction counter height does not comply with 904.4. Counter height is 42 inch height above finish floor. 36 inch maximum height allowed for parallel and forward approach.	904.4.1, 904.4.2 - 222	
		313(3)	Transaction counter depth extends 4-1/2 inches beyond wall surface and its leading edge protrudes into circulation path > 4 inches and is mounted higher than 27 inches above finish floor.	307 - 111	
		313(4)	Confirm seating layout allows for proper turning space. Turning space shall be a space of 60 inches diameter minimum or a T-shaped space within a 60 inch square minimum with arms and base 36 inches wide minimum.	304 - 106	

Room No.	Room Name	Item No.	Description	2010 ADA Chapter	Comments
314	OPEN OFFICE	314(1)	Door from Reception 313 to Open Office 314 does not allow for proper maneuvering clearances at latch side of door at pull side (12-7/8 inch provided). 18 inches minimum required for front approach, pull side.	404.2.4.1 - 121	
		314(2)	28 inch counter depth exceeds maximum allowable reach depth for an obstructed high reach. Where the reach depth exceeds 20 inches, the high forward reach shall be 44 inches maximum and the reach depth shall be 25 inches maximum.	308.2.2 - 114	
315	OFFICE				
316	OFFICE				
319	BREAK ROOM	319(1)	Proper maneuvering clearances at pull side of Door 319 have not been provided (45-1/2 inch depth provided). 48 inch minimum depth required for latch approach, pull side, no closer.	404.2.4.1 - 122	
320	OFFICE				
321	JANITOR CLOSET				
322	MEN'S RESTROOM	322(1)	Each toilet room and bathing room required by occupancy shall be accessible. This restroom and its fixtures are required by occupancy to comply with the proper fixture counts for the facility. Where toilet rooms are provided, each toilet room shall comply with 603. In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet or bathing rooms. Any alteration to a place of public accommodation shall be made so as to ensure that to the maximum extent feasible, the altered portions of the facility are readily accessible to and usable by individuals with disabilities, including individuals who use wheelchairs. Alterations include remodeling, renovation, reconstruction, and changes or rearrangement in the plan configuration of walls and full height partitions. Alterations made to provide an accessible path of travel to the altered area will be deemed disproportionate to the overall alteration when the cost exceeds 20% of the cost of the alteration to the primary function area. When the cost of alterations necessary to make the path of travel to the altered area fully accessible is disproportionate to the cost of the overall alteration, the path of travel shall be made accessible to the extent that it can be made accessible without incurring disproportionate costs.	IBC 1109.2, 36.402 - 21, 213.2 - 69	
323	WOMEN'S RESTROOM	323(1)	Identification Signage is installed on pull side of room door. Signage shall be located alongside the door at the latch side or on the push side of doors (if opening into room identified) with closers and without hold-open devices.	703.4.2 - 190	
		323(2)	Each toilet room and bathing room required by occupancy shall be accessible. This restroom and its fixtures are required by occupancy to comply with the proper fixture counts for the facility. Where toilet rooms are provided, each toilet room shall comply with 603. In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet or bathing rooms. Any alteration to a place of public accommodation shall be made so as to ensure that to the maximum extent feasible, the altered portions of the facility are readily accessible to and usable by individuals with disabilities, including individuals who use wheelchairs. Alterations include remodeling, renovation, reconstruction, and changes or rearrangement in the plan configuration of walls and full height partitions. Alterations made to provide an accessible path of travel to the altered area will be deemed disproportionate to the overall alteration when the cost exceeds 20% of the cost of the alteration to the primary function area. When the cost of alterations necessary to make the path of travel to the altered area fully accessible is disproportionate to the cost of the overall alteration, the path of travel shall be made accessible to the extent that it can be made accessible without incurring disproportionate costs.	IBC 1109.2, 36.402 - 21, 213.2 - 69	

	1ST	2ND	3RD	PLUMBING FIXTURE DEFICIENCIES
WY	(1)	/	/	
M/	/	X	/	
DF/	1.	1	1	
LAV/	/	/	/	

* 2ND FLOOR MEN'S R.R. IS SERVED BY EXCESS CAPACITY ON 3RD FLOOR

* 1ST FLOOR REMAINS SHORT 1 WOMAN'S W.C.

* IPC 403.1.1 UNISEX TOILET FIXTURES

- PERMITTED TO BE INCLUDED IN ASSEMBLY OR MERCHANTILE

* IPC 403.4.1

REQUIRED PUBLIC AND EMPLOYEE TOILET FACILITIES SHALL NOT BE LOCATED MORE THAN ONE STORY ABOVE OR BELOW THE SPACE REQUIRED TO BE PROVIDED WITH TOILET FACILITIES AND PATH OF TRAVEL SHALL BE < 500'

* IBC 1109.2

EACH TOILET ROOM AND BATHING ROOM SHALL BE ACCESSIBLE

* WOMEN'S R.R. 124 NON COMPLYING.
 WOMEN'S R.R. 222 NON COMPLYING
 MEN'S R.R. 322 NON COMPLYING
 WOMEN'S R.R. 323 NON COMPLYING



1ST FLOOR:

ROOM NO.	ROOM NAME	ASF	AREA / OCCUPANCY	OCC. LOAD
103	BREAKROOM	181 SF	100 GROSS	1.81
104	STORAGE	100 SF	300 GROSS	0.33
105	OFFICE	291 SF	100 GROSS	2.91
106	OFFICE	170 SF	100 GROSS	1.70
107	OFFICE	198 SF	100 GROSS	1.98
108	SQUAD	303 SF	100 GROSS	3.03
109	INTERVIEW	91 SF	100 GROSS	0.91
110	CLERK	395 SF	100 GROSS	3.95
111	WAITING	140 SF	100 GROSS	1.40
113	COURT	642 SF	40 NET	45 SEATS
114	OFFICE	117 SF	100 GROSS	1.17
115	MEN'S LOCKER	160 SF	50 GROSS	3.20
117	WOMEN'S LOCKER	111 SF	50 GROSS	2.22
118	HOLDING	51 SF	100 GROSS	0.51
119	BOOKING	126 SF	100 GROSS	1.26
120	MECHANICAL	414 SF	300 GROSS	1.38
122	JANITOR	18 SF	300 GROSS	0.06
	SUBTOTAL	3,508 SF		72.82 OCCUPANTS

FIXTURE CALCULATIONS (BY FLOOR)

TABLE 2902.1 (IBC)

SECTION 403 (IPC)

1ST FLOOR:

B 73 OCCUPANTS (37M / 37W)

	WC (MEN)	WC (WOMEN)	LAVATORY	DF	JANITOR SINK
	1.48	1.48	0.93	0.37	/
REQUIRED:	2	2	1 EA.	1*	/
PROVIDED:	2	1	1 EA.	1	/

* ADA 2010, SECTION 307

IPC 2006, SECTION 410

ADA 2010, SECTIONS 602.4 & 602.7 REQUIRE HIGH/LOW
CONFIGURATION TO BE PROVIDED**ROELAND PARK CITY HALL - ADA COMPLIANCE**

OCCUPANCY & FIXTURE CALCULATIONS_1ST FLOOR

04/22/15



2ND FLOOR:

ROOM NO.	ROOM NAME	ASF	AREA / OCCUPANCY	OCC. LOAD
203	OFFICE	138 SF	100 GROSS	1.38
204	OFFICE	135 SF	100 GROSS	1.35
205	OFFICE	188 SF	100 GROSS	1.88
206	PLAN ROOM	201 SF	100 GROSS	2.01
207	OFFICE	180 SF	100 GROSS	1.80
208	OFFICE	172 SF	100 GROSS	1.72
209	OPEN OFFICE	423 SF	100 GROSS	4.23
212	CONFERENCE	182 SF	15 NET	12.13
213	WAITING	213 SF	100 GROSS	2.13
216	OFFICE	156 SF	100 GROSS	1.56
217	STORAGE	115 SF	300 GROSS	0.38
218	CONFERENCE	390 SF	15 NET	26.00
219	CITY COUNCIL	288 SF	7 NET	50 (POSTED MAX OCC.)
220	JANITOR	27 SF	300 GROSS	0.09
	SUBTOTAL	2,808 SF		106.66 OCCUPANTS

FIXTURE CALCULATIONS (BY FLOOR)

TABLE 2902.1 (IBC)
SECTION 403 (IPC)

2ND FLOOR:

B 107 OCCUPANTS (54M / 54W)

	WC (MEN)	WC (WOMEN)	LAVATORY	DF	JANITOR SINK
	2.08	2.08	1.35	1.07	1
REQUIRED:	3	3	2 EA.	2*	1
PROVIDED:	2	3	2 EA.	1	1

* ADA 2010, SECTION 307
IPC 2006, SECTION 410
ADA 2010, SECTIONS 602.4 & 602.7 REQUIRE HIGH/LOW
CONFIGURATION TO BE PROVIDED



3RD FLOOR:

ROOM NO.	ROOM NAME	ASF	AREA / OCCUPANCY	OCC. LOAD
304	KITCHEN	174 SF	100 GROSS	1.74
305	ARMORY	83 SF	300 GROSS	0.28
306	EVIDENCE	250 SF	300 GROSS	0.83
307	OFFICE	267 SF	100 GROSS	2.67
308	SERVER	81 SF	300 GROSS	0.27
309	OPEN OFFICE	859 SF	100 GROSS	8.59
312	VAULT	75 SF	300 GROSS	0.25
313	RECEPTION	148 SF	15 GROSS	9.87
314	OPEN OFFICE	928 SF	100 GROSS	9.28
315	OFFICE	105 SF	100 GROSS	1.05
316	OFFICE	180 SF	100 GROSS	1.80
319	OFFICE	170 SF	100 GROSS	1.70
320	OFFICE	152 SF	100 GROSS	1.52
321	JANITOR	18 SF	300 GROSS	0.06
	SUBTOTAL	3,490 SF		39.91 OCCUPANTS

FIXTURE CALCULATIONS (BY FLOOR)

TABLE 2902.1 (IBC)

SECTION 403 (IPC)

3RD FLOOR:

B 40 OCCUPANTS (20M / 20W)

	WC (MEN)	WC (WOMEN)	LAVATORY	DF	JANITOR SINK
	0.80	0.80	0.50	0.40	/
REQUIRED:	1	1	1 EA.	1*	/
PROVIDED:	2	2	1 EA.	1	/

* ADA 2010, SECTION 307
IPC 2006, SECTION 410
ADA 2010, SECTIONS 602.4 & 602.7 REQUIRE HIGH/LOW
CONFIGURATION TO BE PROVIDED



ADA Compliance Issues - Preliminary assessment by City for Architect

updated: 1/10/2015 ; budget cost added 2/18/15

Office Building: Roeland Park City Hall, 4600 W. 51st Street, Roeland Park, KS 66205 (Report assumes built prior to 1992, \$1M renovation 2012)
Survey Date: July-August 2014: Primary participants: Mike Johnson (E.C.), Don Pruitt (HTK), Abby Mulcahy (HTK), Joel Marquardt (RP)

SKW 5/5/2015

The following rating system is based on our opinion of likely legal interpretation of the ADA. It is our understanding that final determination may only be made in a court of law.

- A - should have been built compliant for any construction beginning after January 26, 1992.
- B - likely should have been made compliant as part of the 2012 building renovation.
- C - we believe this item is likely to be found as a "readily achievable", and if so, would be required to be fixed as soon as possible.
- D - we believe this item would only be required to be corrected when modified, or per the "20% rule" when modifications to the building's primary functions are made.

No.	Item	A	B	C	D	Technical Violations/Comments (Section #'s below noted per the 2010 ADA Guidelines) General: HTK Architects documents and therefore the Excel Constructor's scope did not conform to the Building Code or ADA to include accessibility upgrades required up to the disproportionality rule of 20% costs of primary function construction. Further, it is very possible that the work should be held to a higher standard than the Title III 20% rule, but rather the Title II standards for City facilities. It has not been decided how City will pursue this general issue of compliance.]	Estimated cost for remediation
1	Parking					<u>General Parking, Access Aisles and Route</u> . [The City: Per the ADA, it appears the priority of money spent towards accessible upgrades was to begin with entry to the building including parking stalls and access path to site and building. All items in this "Parking" section should have been addressed before interior items were addressed.]	
		X				1. There are 2 attempted accessible parking stalls; 3 required where 51 to 75 stalls are provided (51 in lot + 9 end-in on street). Section 208.2. Photo 47.	\$24,700
						1. Confirmed by SKW. 3 required with 1 for van (208.2.4). For informational purposes - for parking space requirement, the building has 3 floors of 5200 SF each for total of 15,600 SF. Parking at 4 spaces per 1000 SF (office zoning) yields 62.4 spaces required.	Cost Reasonable
		X				2. Accessible parking stalls have no signs; parking and "van accessible" signs required (5'-0" to bottom). Section 502.6. Photo 47.	Incl w/item 1
						2. Confirmed by SKW.	
		X				3. Accessible parking stalls and access aisles have the following slopes from north to south 4.6%, 4.5%, 4.9%; 2.08% maximum allowable. Sections 502.4. Photos 47 thru 49. [The City: A possible reasonable solution could be move the stalls and restripe three stalls to make two accessible just south of the electric charging station. The slopes and path need to be reviewed before this is found as a "reasonable" solution according to the City.]	Incl w/item 1
						3. Confirmed by SKW. All slopes across parking (south to north) exceed 2.00% maximum allowable in the attempted parking and access aisle. East west slopes are less than 2.00% maximum allowable. An alternate to above solution at the east/electrical charging area would be to modify the first 3 parking stalls west of the cooling tower fence (reserved police parking) to obtain one van and one vehicle space, and then have one vehicle space at the electrical charging station. Recommend concrete parking in the accessible stalls and access aisles for slope control. Will need transition areas to match existing pavement. Potential spot milling will be required for the access path to the building ramp.	
		X				4. The curb ramp building access just east of the north doors has an 8.6% slope; 8.33% maximum allowable. Section 406. Photo 50. (Consideration for straight in landing and ramp to west should be used).	\$5,400
						4. Confirmed by SKW. Not only is the ramp slope just above the 8.33% allowable, no flat landing area is provided for turning movement. Replace existing ramp with flat landing (less than 2.00% maximum in both directions), with new ramps to east (and west) not to exceed 8.33% maximum for distance of 6 feet. Cross slopes of ramps less than 2.00% maximum.	Cost Reasonable
						<u>Electrical charging station</u>	
		X				5. The electrical charging station has no accessible parking stalls (4.6%, 3.0% slopes), no access aisle and no signs; required. Sections 206.2.2, 502.4. Photos 53, 54, 55. [The City: Because there are less than 4 stalls to this facility, it appears accessible stalls to the electrical charging station may not be required.]	Incl w/item 1
						5. Confirmed by SKW. The slopes in this area of the parking lot are conducive for accessible parking and aisle access to meet the overall parking count (see 3 above).	
						<u>Passenger Loading Zones</u>	
		?		?		7. There is no accessible passenger loading zone where one is provided (south entrance with steps); level, marked, 5' x 20' access area required. Section 206.2.1, 209.2, 503.1 through 503.5. Photos 57, 52. [The City: Slopes will need to be assessed to see whether striping a portion and/or adding curbs to the north door is a reasonable solution.]	Provide price Scope??
						7. Confirmed by IAA. Where provided, passenger loading zones shall comply with 209.2. Passenger loading zones, shall provide at least one passenger loading zone complying with 503 in every continuous 100 linear feet of loading zone space, or fraction thereof (209.2.1). Passenger loading zone provided at South entrance to building, but does not comply with 503 requirements. Therefore, an additional accessible loading zone, complying with 503 should be provided to meet the requirements of 209.2.1.	
						<u>Accessible Route to street and sidewalk - Accessible route found through drive aisle out southwest drive entry.</u>	
						<u>Route to Public Transportation - None public transportation on site found, so no work appears required.</u>	

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No.	Item	A	B	C	D	Technical Violations/Comments (Section #'s below noted per the 2010 ADA Guidelines) <i>General: HTK Architects documents and therefore the Excel Constructor's scope did not conform to the Building Code or ADA to include accessibility upgrades required up to the disproportionality rule of 20% costs of primary function construction. Further, it is very possible that the work should be held to a higher standard than the Title III 20% rule, but rather the Title II standards for City facilities. It has not been decided how City will pursue this general issue of compliance.]</i>	Estimated cost for remediation
2	General					<i>General interior</i>	
				X		1. All interior common doors to be tested for 5lb. Maximum push and pull force requirements. All doors tested by architect were over the 5 lb. max. force allowed for interior, non-fire-rated doors, Section 404.2.9. <i>[The Contractor: We will adjust.]</i>	Contractor to fix - Complete
				X		2. All doors to be tested for maximum speed of close requirements. All doors tested by architect were under the 5 seconds min. (2 1/2 to 3 seconds typical) from 90 degrees to 12 degrees open. Section 404.2.8.1. <i>[The Contractor: We will adjust.]</i>	Contractor to fix - Complete
				X		3. All flush override mechanism for toilet fixtures tested required 6 to 8 lbs. of force to operate; 5 lbs. max. allowable for operable parts. Section 309.4. <i>[HTK believes this is not a requirement as it is an override for an automatic flush operator.]</i>	N/A
						3. Confirmed by IAA. Flush controls shall be hand operated <u>or</u> automatic. Hand operated flush controls shall comply with 309. Operable parts shall be operable with one hand and shall not require tight grasping, pinching, or twisting of the wrist. The force required to activate operable parts shall be 5 pounds maximum (309.4). Hand operation has been provided, and therefore shall comply with 309 requirements.	
3	Elevator			X		1. No hoistway jamb signs on any of the 3 levels; required. Section 407.2.3.1. Photos 59, 60, 63. <i>[Excel Constructors: We will have our subcontractor address this.]</i>	Contractor to fix - Complete
			X			2. Door reopening device held the doors open for 4 seconds; 20 seconds min. required. Section 407.3.3.3. <i>[Excel Constructors: We will have our subcontractor address this.]</i>	Contractor to fix - Complete
				X		3. No "X" car stop button; required. Section 407.4.7.1.3., Photo 62. <i>[Excel Constructors: We will have our subcontractor address this.]</i>	Contractor to fix - Complete
						4. IAA Comment. Elevators provided for passengers shall comply with 407 (206.6). Inside minimum dimension of elevator car with centered door location shall be 80 inches side to side, 51 inches back wall to front return, and 54 inches back wall to inside face of door (Table 407.4.1). 78-1/4 inches side to side provided, non-complying. 49-1/4 inches back wall to front return provided, non-complying. Existing elevator car configurations that provide a clear floor area of 16 sq. ft. min. and also provide an inside clear depth 54 inches min. and a clear width 36 inches min. shall be permitted (407.4.1 EX). Existing elevator car is provided with a floor area exceeding 16 sq. ft. and also provides an inside clear depth of 54 inches and a clear width of 36 inches in alignment with the centered door location. No action required.	

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4	1st Floor				<u>General</u>	
		X			1. The building hours, services and phone numbers sign is on reflective glass of both north and south sets of entry doors and some letters are 1/2" tall; signs are to have a non-glare background with 5/8" min. height letters. Sections 216.3, 703.5. Photo 56. [Excel Constructors: We will look into adding a scrim over the sign such that the letters are fully visible but background not reflective. This must be tested first and accepted by the City to make sure the general graphics are not compromised.] [solution?: Laminate lightly translucent film over violation text on glass (22 1/2" wide x 15" high w/ 3/8" trim)]	Contractor to fix- pending
					1. Reviewed by IAA. Building directories, menus, occupant names, building addresses, and company names and logos shall not be required to comply with 216 (216.1 EX 1).	
		X			2. Building directional signage at the south entry doors stair landing has information behind glass; non-glare required for directional signs. Sections 216.3, 703.5.1. Photo 77. [All do not believe this is a requirement.]	N/A
		X			3. There is no accessible entrance sign with the international symbol of accessibility; required where not all doors are accessible. Sections 216.6, 703.7.2.1. [The City: Architect and Contractor should have provided for this at the north doors as a sign element was added with the hours of operation.]	\$500
					3. Confirmed by IAA. Where not all entrances comply with 404, entrances complying with 404 shall be identified by the International Symbol of Accessibility complying with 703.7.2.1 (216.6). No identification of North accessible entrance has been provided.	
		X			4. There is no directional signage at the south entry door directing users to the accessible north door; required when not all entrances are accessible. Sections 2016.6, 703.5. Photo 56. [The City: Architect and Contractor should have provided for this.]	\$500
					4. Confirmed by IAA. Directional signs complying with 703.5 that indicate the location of the nearest entrance complying with 404 shall be provided at entrances that do not comply with 404 (216.6). No directional signage indicating the location of the nearest accessible entrance has been provided at or leading up to the South entrance. ADVISORY: Where a directional sign is required, it should be located to minimize backtracking. This could mean locating a sign at the beginning of a route, not just at the inaccessible entrance to the building (A216.6).	
		X			5. There is not an accessible entry sign at the south door; required when not all entries are accessible. Section Photo 58. [The City: This appears to be a duplicate comment to #3 above.]	N/A
		X			6. The underside of the central stair on the first floor is not protected underneath where it protrudes from 27" to 80" off the floor; required. Section 307.4. Photo. [The City: We will plan to provide objects for cane-detection below the stair.]	N/A - City to fix
					6. Confirmed by IAA. Vertical clearance shall be 80 inches high min. Guardrails or other barriers shall be provided where the vertical clearance is less than 80 inches high. The leading edge of such guardrail or barrier shall be located 27 inches max. above the finish floor (307.4). Existing clearance beneath South open stair at first floor is less than 80 inches.	
		X			7. The police public window transaction counter protrudes 8" off the wall at 35 3/4"; 4" max. allowable between 27" and 80" (note: counters on 2nd floor are either cane-detectable, or small enough in our interpretation to be considered "in a protective alcove"). Section 307.2. Photos 75, 76. [The Contractor: We will devise a cane-detectable solution below the counter.]	\$2,400

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					7. Confirmed by IAA. Objects with leading edges more than 27 inches and not more than 80 inches above the finish floor or ground shall protrude 4 inches maximum horizontally into the circulation path (307.2). Transaction counter depth extends 8 inches beyond wall surface and its leading edge protrudes into the circulation path > 4 inches and is mounted higher than 27 inches above finish floor.	
					7a. IAA Comment. Where provided, at least one of each type of service counter shall comply with 904.4. Where counters are dispersed throughout the building, counters complying with 904.4 also shall be dispersed (227.3). Service counters shall comply with 904.4.1 or 904.4.2 (904.4). A portion of the counter surface that is 36 inches long min. and 36 inches high max. above the finish floor shall be provided. A clear floor or ground space complying with 305 shall be positioned for a parallel approach adjacent to the 36 inch min. length of counter (904.4.1). Transaction counter height is 37-1/2 inch height above finish floor and does not comply.	
					7b. IAA Comment. Transaction counter depth/length infringes on maneuvering clearances for Door 110 to/from Clerk 110 area. Front approach, push side, with closer and latch requires 48 inch minimum depth x width of door opening plus additional 12 inches min. beyond latch (404.2.4.1).	
					7c. IAA Comment. Similar to item 7b above, 'Med Return Disposal' should be repositioned to allow for proper maneuvering clearances at Door 108B to/from Squad 108. Provide for a hinge approach, push side (404.2.4.1).	
	X				8. The phone in the Police break area has buttons that are 63" high; 48" max. high reach allowable. Section 308.3.2. Photo 64. [The City: HTK Architects should have discussed this as an item to amend with this project if within the 20% rule of required expenditures. We understand that when asked, the City representatives asked that these items be left as existing to remain.]	\$490
					8. Confirmed by IAA. Where public closed-circuit telephones, public courtesy phones, or other types of public telephones are provided, public telephones shall be provided in accordance with 217 for each type of public telephone provided (217.1). Where public telephones are provided, wheelchair accessible telephones complying with 704.2 shall be provided in accordance with Table 217.2. For 1 or more single units, provide 1 public telephone per floor or level that is wheelchair accessible (217.2). A clear floor or ground space complying with 305 shall be provided. The clear floor or ground space shall not be obstructed by bases, enclosures, or seats (704.2.1). 30 inch x 48 inch clear floor space has not been provided at telephone location, and is obstructed by existing countertop/cabinets.	
					8a. IAA Comment. Obstructed High Reach. Where a clear floor or ground space allows a parallel approach to an element and the high side reach is over an obstruction, the height of the obstruction shall be 34 inches max. and the depth of the obstruction shall be 24 inches max. (308.3.2). Countertop configuration adjacent to telephone location is 37-1/2 inch height. Where the reach depth exceeds 10 inches, the high side reach shall be 46 inches max. for a reach depth of 24 inches max. Height of telephone exceeds 46 inches above finish floor.	
	X				9. The counter in the Police break area is 37 1/2" high; 34" max. height is allowable. Section 308.3.2. Photo 64. [The City: HTK Architect should have discussed this as an item to amend with this project if within the 20% rule of required expenditures. We understand that when asked, the City representatives asked that these items be left as existing to remain.]	\$2,100
					9. Confirmed by IAA. Kitchenettes shall comply with 804. The kitchen work surface shall be 34 inches max. above the finish floor (804.3.2).	

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				9a. IAA Comment. Kitchenettes shall comply with 212 and 804. A clear floor space complying with 305 positioned for a forward approach shall be provided. Clear floor space shall be centered on the kitchen work surface and shall provide knee and toe clearance complying with 306. Configuration of cabinets beneath work surface does not allow for knee and toe clearance required. Cabinets could not be removed without removing or replacing the kitchenette work surface (804.3.1).	
	X			10. Many items in the Police break area are outside of reach ranges of 48" max. high reach (57" paper towel (20" over counter); 57" convection oven) Sections 308.3.1, 308.3.2. Photo 64. [The City: HTK Architects should have discussed this as an item to amend with this project if within the 20% rule of required expenditures. We understand that when asked, the City representatives asked that these items be left as existing to remain.]	\$2,600
				10. Confirmed by IAA. Wall mounted accessories and counter supported appliances do not comply with obstructed reach requirements. Obstruction height (countertop) exceeds 34 inches max. allowed. Height of accessories exceed 46 inches max. allowed (308.3.2).	
				10a. IAA Comment. First Aid cabinet at Police break area not positioned to allow proper approach clearances and not mounted at height to comply with unobstructed or obstructed reach heights (308.2.1, 308.3.2). Loose furnishings should be rearranged to allow for proper maneuvering clearances and reach heights to comply. Unobstructed Forward Reach height = 48 inches max. Obstructed High Side Reach = 46 inches max. (height of obstruction shall be 34 inches max and depth of obstruction shall be 24 inches max.).	
	X			11. There is an 11 1/2" pull clearance to the Squad Room door; 18" min. required. Section 404.2.4.1. Photo 67 [HTK Architects should have discussed this as an item to amend with this project if within the 20% rule of required expenditures. We understand that when asked, the City representatives asked that these items be left as existing to remain.]	\$630
				11. Confirmed by IAA. Loose furnishings at pull side of Door 108B should be repositioned to provide proper maneuvering clearances required, 18 inches min. at latch side of door for front approach, pull side (4.4.2.4.1).	
				11a. Confirmed by IAA. Built in casework at pull side of Door 108C does not allow for proper maneuvering clearances required (4-3/4 inch provided), 18 inches min. at latch side of door for front approach, pull side (4.4.2.4.1). Loose furnishings (file storage and worktop) at pull side of Door 108C should be repositioned to provide proper maneuvering clearances required, 60 inch min. depth (404.2.4.1).	
	X			12. There is a 30" narrow passage between counters in the Squad Room near the door to the main office; 32" min. required. Section 403.5.1. Photo 67. [The City: HTK Architects should have discussed this as an item to amend with this project if within the 20% rule of required expenditures. We understand that when asked, the City representatives asked that these items be left as existing to remain.]	\$0
				12. Confirmed by IAA. Clearances between work surfaces at Door 108C path of circulation is 30 inches. The clear width of walking surfaces shall be 36 inches min. The clear width shall be permitted to be reduced to 32 inches min. for a length of 24 inches max. (403.5.1). Loose furnishings at pull side of Door 108C should be repositioned to provide proper clear circulation width.	
	X			13. There is an 8" push clearance adjacent to the Records Room door; 12" max. allowable for doors with closers. Section 404.2.4.1. Photo 65. [The City: The City will look into a solution as the clearance is affected by movable furniture.]	N/A - City to fix
				13. Confirmed by IAA. Loose furnishing at push side of Door 104 to Records Room should be repositioned to provide proper maneuvering clearances required, 12 inches min. at latch side of door for front approach, push side, door provided with both closer and latch (404.2.4.1).	

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	X			14. There is a 42" pull clearance perpendicular to the fire standpipe room door within Records; 48" min. required. Section 404.2.4.1. Photo 66. [The City: If the furniture layout was discussed, or shown in the drawings, the Architect should have informed the City of this issue. The City will look into a solution as the clearance is affected by movable furniture.]	N/A - could take door off if necessary
				14. Confirmed by IAA. If door were to be removed from standpipe closet, 42 inches min. clearance would be required for a side approach at doorway without door (404.2.4.2).	
				<i>Public Unisex Toilet Room (attempted accessible restroom)</i>	
	X			15. The sign is mounted on the door without raised letters or Braille; on the latch-side wall with raised letters and Braille required. Sections 703.2, 703.4.2. Photo 33. [HTK Architects: We will review to suggest the best location. The City: This will need to be in conjunction with possible replacement or relocation of the drinking fountain as that is obstructing the approach to the necessary sign location.]	Contractor to fix - Location?
				15. IAA Comment. Signs with tactile characters shall be permitted on the push side of doors with closers and without hold-open devices (703.4.2 EX). Sign location at push side of door is acceptable as long as door is not held in the open position. Installed sign at time of review appears to have raised lettering and braille.	
	X			16. The accessible toilet has 44 1/2" clear space from the sidewall to the urinal; 60" min. required. Section 604.8.1.1. Photo 37. [HTK Architects: We suggest the urinal be removed. The City: plumbing counts need to be verified to find if this solution is acceptable.]	\$4,900
				16. Confirmed by IAA. The required clearance around the water closet shall be permitted to overlap the water closet, associated grab bars, dispensers, sanitary napkin disposal units, coat hooks, shelves, accessible routes, clear floor space and clearances required at other fixtures, and the turning space. No other fixtures or obstructions shall be located within the required water closet clearance (604.3.2). Clearance around a water closet shall be 60 inches min. measured perpendicular from the side wall and 56 inches min. measured perpendicular from the rear wall (604.3.1). Currently, the urinal is mounted on the wall within the required clearance area around the water closet, non complying. Urinal is mounted 44-1/2 inches measured perpendicular from the side wall.	
				16a. IAA Comment. Urinals shall be the stall-type or the wall-hung type with the rim 17 inches max. above the finish floor. Urinals shall be 13-1/2 inches deep min. measured from the outer face of the urinal rim to the back of the fixture (605.2). Urinal rim is mounted 28-1/2 inches above the finish floor, non complying.	
	X			17. Toilet seat is 15 1/2" from centerline to sidewalk; 16" to 18" required. Section 604.2. Photo 37. [Excel Constructors: We will look into how to modify the toilet and/or plumbing for compliance, possibly using an "offset flange".]	Contractor to fix - Complete
				17. Confirmed by IAA. The water closet shall be positioned with a wall or partition to the rear and to one side. The centerline of the water closet shall be 16 inches min. to 18 inches max. from the side wall or partition (604.2). Water closet appears to be installed 16-1/2 inches from centerline to side wall.	
				18. There is no 18" vertical side grab bar; required. ANSI 604.5.1. Photo 37. [The City: Since this is an ANSI/Building Code rule that wasn't adopted at the time of construction, the item does not need to be changed.]	N/A
	X			19. The far end of the side grab bar is mounted 53" from the plumbing wall; 54" minimum required (also 12" max. from rear support). Section 604.5.1. Photo 37. [Excel Constructors: We will modify the grab bar to comply.]	Contractor to fix - Complete
				19. Confirmed by IAA. The side grab bar shall be 42 inches long min., located 12 inches max. from the rear wall and extending 54 inches min. from the rear wall (604.5.1). Side grab bar provide is 42 inches long, located 12-1/4 inch from the rear wall, non complying, and extends 54-1/4 inches from the rear wall. Grab bar should be repositioned so that it is located 12 inches max. from the rear wall.	

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		X			20. The rear grab bar mount is 11" from the toilet centerline; 12" and 24" min. are required for the two mounts. Section 604.5.2. Photo 37. [Excel Constructors: We will modify the grab bar to comply.]	Contractor to fix - Complete
					20. Confirmed by IAA. Grab bars shall be provided on the side wall closest to the water closet and on the rear wall (604.5). The rear wall grab bar shall be 36 inches long min. and extend from the centerline of the water closet 12 inches min. on one side and 24 inches min. on the other side (604.5.2). Rear grab bar has not been provided.	
		X			21. The toilet paper dispenser is mounted about 1/4" from the side grab bar; 1 1/2" min. clearance required under grab bars. Section 609.3. Photo 37. [Excel Constructors: We will modify the installations to comply.]	Contractor to fix - Complete
					21. Confirmed by IAA. The space between the grab bar and projecting objects below and at the ends shall be 1-1/2 inches min. (609.3). Space between the bottom of the side wall grab bar and top of toilet paper dispenser is 2 inches.	
		X			22. The lavatory rim is mounted 34 1/4" above the floor; 34" max. allowable. Section 606.3. Photo 36. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
					22. Confirmed by IAA. Lavatories and sinks shall be installed with the front of the higher of the rim or counter surface 34 inches max. above the finish floor (606.3). Height of wall mounted sink rim is 34 inches above finish floor.	
		X			23. The bottom of the mirror reflective surface over the lavatory is 41 1/2" above the floor; 40" max. allowable. Section 603.3. Photo 36. [Excel Constructors: We will modify the installations to comply.]	Contractor to fix - Complete
					23. Confirmed by IAA. Mirrors located above lavatories or countertops shall be installed with the bottom edge of the reflecting surface 40 inches max. above the finish floor (603.3). Bottom of mirror is 40 inches above finish floor.	
		X			24. The bottom of the mirror reflective surface not over the lavatory is 52 1/2" above the floor; 35" max. allowable. Section 603.3. Photo 35. [Excel Constructors: This is an existing unit which was asked by be reused. We will provide scrim options to cover the mirror so it is not useful as a mirror. The City: Architect should advise a client of non-compliant fixtures requested to be reused.]	\$400
					24. Confirmed by IAA. Mirrors not located above lavatories or countertops shall be installed with the bottom edge of the reflecting surface 35 inches max. above the finish floor (603.3). Bottom of mirror over recessed trash can is 51-1/2 inches above finish floor, non complying.	
		X			25. The paper towel dispenser protrudes 7" off the wall at 51 1/2" above the floor; 4" max. allowable between 27" and 80" above the floor. Section 307.2. Photo 35. [Excel Constructors: The City provided and installed this item, so it should not be included in the list for the Architect and Contractor.]	w/item 24
					25. Confirmed by IAA. Objects with leading edges more than 27 inches and not more than 80 inches above the finish floor shall protrude 4 inches max. horizontally into the circulation path (307.2). Reposition paper towel dispenser outside of circulation path and at height complying with required reach ranges per 308.	
					25a. IAA Comment. Unobstructed Forward Reach. Where a forward reach is unobstructed, the high forward reach shall be 48 inches max. (308.2.1). Paper towel dispensers are mounted at 51 inches + above finish floor.	
					25b. IAA Comment. Operable parts shall comply with 309. A clear floor or ground space complying with 305 shall be provided. Operable parts shall be placed within one or more of the reach ranges specified in 308 (309.1 - 309.3). Light switch is located behind the swing of the door, and at 50 inches above finish floor.	

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Survey Date:

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IAA 5/5/2015

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				<u>Police-Only Unisex Toilet Room</u> . [HTK Architects: These rooms are not required by the Building Code, therefore not required to be ADA compliant. The City: We believe that "if provided", all toilet rooms are to be accessible and compliant. Both parties will review the Codes and possibly discuss with the DOJ via their ADA Hotline. Even if not made accessible, non-accessible toilets are to have signage directing users to the nearest accessible toilets.]	Prices below should not include finishes
	X			26. Toilet room is not accessible; where provided, required to be accessible. Section 213.2, 603. Photo 39 thru 45. (Note: Although patrol officers may not have disabilities, other officers or police workers may and should have access to the same facilities as their co-workers.)	See below
				26. IAA Comment. Existing restroom is not in compliance with accessibility standards. Per IBC Chapter 11 Accessibility, toilet rooms and bathing rooms shall be accessible (1109.2). Where toilet rooms are provided, each toilet room shall comply with 603 (213.2). Where bathing rooms are provided, each bathing room shall comply with 603 (213.2). In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room or bathing room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet or bathing rooms (213.2 EX 1).	
	X			27. There is no "T" or circular turn around within the toilet room; required. Section 304.3.1, 2., 206.2.2. Photos 40 thru 45.	\$23,400
	X			28. Entry door has only 28" wide clearance; 32" min. clear required. Section 404.2.3. Photo 39.	w/item 27
	X			29. 5 1/2" pull clearance to wall on the inside; 18" min. required. Section 404.2.4. Photo 40.	w/item 27
	X			30. No accessible toilet stall, 34" clear width; 60" min. required. Section 604.8.1.1. Photo 43.	w/item 27
	X			31. No grab bars; required. Section 604.5. Photo 43.	w/item 27
	X			32. Toilet stall door opens in, has no door pulls on either side, is not self-closing and has an approximate 36" clear width; opens out, with pulls both sides, self-closing with a 32" min. clear width required. Sections 604.8.1.2, 404.2.3. Photo 43 N/A	N/A
	X			33. There is no clearance under the lavatory due to cabinet obstruction; 27" min. clear required. Sections 606.2, 304. Photo 41.	w/item 27
	X			34. The light switch is 50" above the floor; 48" max. allowable. Section 308.3.1. Photo 40. [The City: Since the work was done prior to the 2010 ADA being adopted, it does not appear this would have been part of the scope.]	N/A
	X			35. Neither paper towel dispenser dispenses below 48"; 48" maximum allowable reach range. (If user could reach the paper, it would require tight grasping to remove, which is not allowed). Sections 308.1, 2.3, 309.4. Photo 42: N/A	N/A
	X			36. Toilet paper is centered 14" to face of toilet; 7" to 9" required. Section 604.7. Photo 43.	w/item 27
				36B. Shower is not accessible and has no bench, grab bars, etc.; required. Sections 600, 608.1, 608.2, 608.3. Photo 44.	w/item 27
				<u>Drinking Fountain</u>	
	X			37. There is only one low drinking fountain provided; a high wheelchair accessible fountain is required where drinking fountains are provided. Section 211.1, 211.2, 602.7. Photo 46. [HTK Architects: This was an existing drinking fountain to remain so is not in the scope of work. The City: If it falls within the 20% rule, then it is required to be switched out with double accessible "hi-lo" drinking fountains.]	\$3,500
				37. Confirmed by IAA. Where drinking fountains are provided on a floor, or within a secured area they shall be provided in accordance with 211. No fewer than two drinking fountains shall be provided. One drinking fountain shall comply with 602.1 through 602.6 and one drinking fountain shall comply with 602.7 (211.1 & 211.2). Only one drinking fountain has been provided complying with 602.1 through 602.6. No secondary drinking fountain has been provided to comply with requirements of 602.7, "Drinking Fountains for Standing Persons." Provide high configuration drinking fountain, with spout height between 38 inches min. and 43 inches max. above finish floor.	
				<u>Misc.</u>	

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					38. IAA Comment. Where a tactile sign is provided at a door, the sign shall be located alongside the door at the latch side. Signs containing tactile characters shall be located so that a clear floor space of 18 inches min. by 18 inches min., centered on the tactile characters, is provided beyond the arc of any door swing between the closed position and 45 degree open position (703.4.2). Enclosed Egress Stair 101 identification sign is located alongside door latch, 7" from latch to centerline of sign. Sign should be repositioned 9" from latch to centerline of sign to allow 18 x 18 clear floor space to remain centered on sign and beyond arc of door swing.	
					39. IAA Comment. Entrance to Clerk Area (Door 110) does not allow for proper maneuvering clearances at latch side of door at push side (11-3/4 inch provided). 12 inches min. required for front approach, door provided with closer and latch (404.2.4.1).	
					40. IAA Comment. Wall cabinets and soffit at push side of Door 108C to Squad Room do not allow for proper maneuvering clearances at latch side of door at push side. 12 inches min. required for front approach, door provided with closer and latch (404.2.4.1). There shall be no projections into the required clear opening width lower than 34 inches above the finish floor or ground. Projections into the clear opening width between 34 inches and 80 inches above the finish floor or ground shall not exceed 4 inches (404.2.3). Bottom of cabinets is mounted at 4'-11-3/4 inches above finish floor and projects more than 4 inches. Depth of cabinets is 15 inches from wall surface.	
					41. IAA Comment. In alterations, stairs between levels that are connected by an accessible route shall not be required to comply with 504, except that handrails complying with 505 shall be provided when the stairs are altered (210.1, EX 2). Handrail extension at bottom of stair shall return to a wall, guard, or the landing surface (505.10.3). Modify handrail condition at bottom of South open stair at first floor to comply.	
					42. IAA Comment. Edge protection complying with 405.9.2 shall be provided on each side of ramp runs and at each side of ramp landings (405.9). A curb or barrier shall be provided that prevents the passage of a 4 inch diameter sphere, where any portion of the sphere is within 4 inches of the finish floor surface (405.9.2). Installed ramp curb at Court Room 113 must be a minimum of 4 inches height above ramped surface.	
					43. IAA Comment. Alterations to jails, prisons, and other detention and correctional facilities shall comply with the 2010 Standards for a minimum of 3%, but no fewer than one , of the total number of cells being altered to provide mobility features complying with Section 807.2. Where provided, central holding cells and court-floor holding cells shall comply with 231.3. Where provided and not separated by age or sex, at least one cell complying with 807.2 shall be provided. Holding Cell 118 shall provide required turning space complying with 304. Where benches are provided, at least one bench shall comply with 903. 30 x 48 inch clear floor space not provided at the end of the bench and parallel to the short axis of the bench. Bench shall be 42 inches min. length x 20 inches min. depth. Back wall support at bench shall extend 18 inches min. above the seat surface. Top of bench seat surface shall be 17 inches min. and 19 inches max. above finish floor. Toilet facilities provided as part of the cell shall comply with 603. No fewer than one water closet and one lavatory shall comply with 603 through 610.	
					44. IAA Comment. Where entrances used only by inmates or detainees and security personnel are provided at judicial facilities, detention facilities, or correctional facilities, at least one such entrance shall comply with 404 (206.4.9). Exterior entrance to Booking Area 119, used only by detainees and security personnel does not allow for proper maneuvering clearances at manually operated swinging door, latch side of door at pull side. 24 inches min. required for latch approach, pull side, door provided with closer. 18 inches min. required for front approach with 60 inches min. depth, pull side. Existing equipment located within maneuvering clearance area at exterior of building.	

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5	2nd Floor				<u>General</u>	
					<u>Men's Room (attempted accessible toilet room)</u>	
		X			1. The sign is mounted on the door without raised letters or Braille; on the latch-side wall with raised letters and Braille required. Sections 703.2, 703.4.2. Photos 19 thru 24. [HTK Architects: We will review to suggest the best location. The City: This will need to be in conjunction with possible replacement or relocation of the drinking fountain as that is obstructing the approach to the necessary sign location.]	Contractor to fix - Location?
					1. IAA Comment. Signs with tactile characters shall be permitted on the push side of doors with closers and without hold-open devices (703.4.2 EX). Sign location at push side of door is acceptable as long as door is not held in the open position. Installed sign at time of review appears to have raised lettering and braille.	
		X			2. There is only 5 1/2" of wall space adjacent the latch of the door to the drinking-fountain paper towel dispenser; 12" min. required for 6" min. sign having 18" wide floor space centered on the sign. Section 703.4.2. Photo 20. [The City: If the City installed this after the project, then the City is responsible for correction.]	\$750
					2. Confirmed by IAA. Hinge approach, push side, door provided with both closer and latch complies and does not require additional clearance beyond the latch at the push side of door (404.2.4.1). There shall be no projections into the required clear opening width lower than 34 inches above the finish floor. Projections into the clear opening width between 34 inches and 80 inches above the finish floor shall not exceed 4 inches (404.2.3). Paper towel dispenser is mounted on wall within required maneuvering clearances at pull side of door, between 34 inches and 80 inches and protrudes from the wall more than 4 inches. 18 inches min. clearance required adjacent to latch at pull side of door, front approach (404.2.4.1).	
					2a. Doors shall not swing into the clear floor space or clearance required for any fixture (603.2.3). Door swing infringes on clear floor space required for lavatory.	
		X			3. The toilet flush valve is mounted about 7/8" from the under side of the rear grab bar; 1 1/2" min. clearance required under grab bars. Section 609.3. Photo 23. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
		X			4. The side horizontal grab bar is mounted 13" from the plumbing wall; 12" max. allowable. Section 604.5.1. Photo 23. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
		X			5. The side vertical grab bar is mounted 38 1/2" above the floor; 39" to 41" required. ANSI 604.5.1. Photo 23. [The City: Since this is an ANSI/Building Code rule that wasn't adopted at the time of construction, the item does not need to be changed.]	N/A
		X			6. The lavatory rim is mounted 35" above the floor; 34" max. allowable. Section 606.3. Photo 21. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
		X			7. The paper towel dispenser protrudes 7 1/4" off the wall at 44" above the floor; 4" max. allowable between 27" and 80" above the floor. Section 307.2. Photo 20. (While trash below "protects" while being cane detectable, trashcan blocks the pull clearance to the entry door, so would need to be removed) [The City: If the City installed this after the project, then the City is responsible for correction.]	\$750
					7. Confirmed by IAA. Objects with leading edges more than 27 inches and not more than 80 inches above the finish floor shall protrude 4 inches max. horizontally into the circulation path (307.2). Reposition paper towel dispenser outside of circulation path and at height complying with required reach ranges per 308.	
					7a. IAA Comment. Urinals shall be the stall-type or the wall-hung type with the rim 17 inches max. above the finish floor. Urinals shall be 13-1/2 inches deep min. measured from the outer face of the urinal rim to the back of the fixture (605.2). Urinal rim is mounted 17-1/2 inches above the finish floor, non complying.	

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				7b. IAA Comment. A clear floor or ground space complying with 305 positioned for forward approach shall be provided at urinal (605.3). The clear floor or ground space shall be 30 inches min. by 48 inches min. (305.3). 30 inches min. width of clear floor space has not been provided at urinal, 29 inches provided.	
				7c. IAA Comment. Door for toilet compartment shall be self-closing (604.8.1.2).	
				7d. IAA Comment. Toilet compartment layout and door location does not comply with 604.8.1.2. Latch approach has been provided by is shifted towards approach direction, leaving less than 4 inches between latch and side partition from inside of toilet compartment for push approach. Hinge side of door should have been located 4 inches max from sidewall, and water closet and grab bars positioned off of side partition in lieu of sidewall in order to comply with requirements. 12 inches min. clear required at latch side, push side of door with closer (404.2.4.1).	
				<u>Women's Room (attempted accessible toilet room)</u>	
	X			8. The sign is mounted on the door without raised letters or Braille; on the latch-side wall with raised letters and Braille required. Sections 703.2, 703.4.2. Photo 25. [Excel Constructors: We will relocate the sign.]	Contractor to fix - Location?
				8. Confirmed by IAA. Signs with tactile characters shall be permitted on the push side of doors with closers and without hold-open devices (703.4.2 EX). Fire extinguisher cabinet infringes on clear floor area at latch side of door, therefore sign location at push side of door is acceptable as long as door is not held in the open position.	
	X			9. Flush override requires 7 lbs. pressure to operate. 5 lbs. max. force allowable for operable parts. Section 309.4. Photo 32. [HTK believes this is not a requirement as it is an override for an automatic flush operator.]	N/A
				9. Confirmed by IAA. Flush controls shall be hand operated <u>or</u> automatic. Hand operated flush controls shall comply with 309. Operable parts shall be operable with one hand and shall not require tight grasping, pinching, or twisting of the wrist. The force required to activate operable parts shall be 5 pounds maximum (309.4). Hand operation has been provided, and therefore shall comply with 309 requirements.	
	X			10. The toilet flush valve is mounted about 1/16" from the under side of the rear grab bar; 1 1/2" min. clearance required under grab bars. Section 609.3. Photo 32. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
	X			11. The side horizontal grab bar is mounted 13" from the plumbing wall; 12" max. allowable. Section 604.5.1. Photo 32. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
	X			12. The rear grab bar mount is 11 1/2" from the toilet centerline; 12" and 24" min. are required for the two mounts. Section 604.5.2. Photo 32. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
	X			13. The lavatory rim is mounted 34 3/4" above the floor (counter at 34"); 34" max. allowable to higher of counter or rim. Section 606.3. Photo 27. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
	X			14. Insulation on pipes below the lavatory are not tight and do not cover the pipes to be insulated; required. Section 606.5. Photo 30. [Excel Constructors: We will modify construction to comply.]	Contractor to fix - Complete
	X			15. The paper towel dispenser protrudes 7 1/4" off the wall at 44" above the floor; 4" max. allowable between 27" and 80" above the floor. Section 307.2. Photo 26. (While trash below "protects" while being cane detectable, trashcan blocks the pull clearance to the entry door, so would need to be removed) [The City: If the City installed this after the project, then the City is responsible for correction.]	w/item 5.7
				15. IAA Comment. Objects with leading edges more than 27 inches and not more than 80 inches above the finish floor shall protrude 4 inches max. horizontally into the circulation path (307.2). Paper towel dispenser appears to be mounted outside of the required circulation path and is mounted at a height complying with required reach ranges per 308.	
				15a. IAA Comment. Door for toilet compartment shall be self-closing (604.8.1.2).	

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					15b. IAA Comment. Toilet compartment layout and door location does not comply with 604.8.1.2. Latch approach has been provided by is shifted towards approach direction, leaving less than 4 inches between latch and side partition from inside of toilet compartment for push approach. Hinge side of door should have been located 4 inches max from sidewall, and water closet and grab bars positioned off of side partition in lieu of sidewall in order to comply with requirements. 12 inches min. clear required at latch side, push side of door with closer (404.2.4.1).	
					<i>Drinking Fountain</i>	
	X				16. There is only one low drinking fountain provided; a high accessible fountain is required where drinking fountains are provided. Section 211.1, 211.2, 602.7. Photo 19. [HTK Architects: The existing drinking fountain was moved in the project. City: Since the unit was relocated, it should have been made compliant. Move defibrillator to new location per Chief.	\$3,500
					16. Confirmed by IAA. Where drinking fountains are provided on a floor, or within a secured area they shall be provided in accordance with 211. No fewer than two drinking fountains shall be provided. One drinking fountain shall comply with 602.1 through 602.6 and one drinking fountain shall comply with 602.7 (211.1 & 211.2). Only one drinking fountain has been provided complying with 602.1 through 602.6. No secondary drinking fountain has been provided to comply with requirements of 602.7, "Drinking Fountains for Standing Persons." Provide high configuration drinking fountain, with spout height between 38 inches min. and 43 inches max. above finish floor.	
					<i>Misc.</i>	
					17. IAA Comment. Fire Extinguisher cabinet and Defibrillator cabinet at Hallway 202 are not positioned to allow proper approach clearances (305).	
					18. IAA Comment. Swinging door and gate surfaces within 10 inches of finish floor measured vertically shall have a smooth surface on the push side extending the full width of the door or gate. Tempered glass doors without stiles are not required to have 10 inch bottom rail only if the top of the bottom rail tapers at 60 degrees min. from the horizontal. Protruding hardware is not allowed in the 10 inch high area (404.2.10). Existing frameless, tempered glass door at City Council Chambers 219 has a 4 inch projecting bottom rail with a flat top surface, and does not comply.	
					19. IAA Comment. Edge protection complying with 405.9.2 shall be provided on each side of ramp runs and at each side of ramp landings (405.9). A curb or barrier shall be provided that prevents the passage of a 4 inch diameter sphere, where any portion of the sphere is within 4 inches of the finish floor surface (405.9.2). Installed ramp curb at City Council Chambers 219 must be a minimum of 4 inches height above ramped surface.	
					20. IAA Comment. The landing clear length shall be 60 inches long min. (405.7.3). The landing clear width shall be at least as wide as the widest ramp run leading to the landing (405.7.2). Landing clear length at top of ramp, matching ramp width, does not comply.	

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	X			7. Toilet room is not accessible; where provided, required to be accessible. Section 213.2, 603. Photos 2 thru 9.	
				7. IAA Comment. Existing restroom is not in compliance with accessibility standards. Per IBC Chapter 11 Accessibility, toilet rooms shall be accessible (1109.2). Where toilet rooms are provided, each toilet room shall comply with 603 (213.2). In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room or bathing room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet rooms (213.2 EX 1). Unisex toilet room has not been provided in the same area and on the same floor as existing inaccessible toilet room.	
	X			8. There is no directional sign to accessible toilet rooms; required when not all toilets are accessible. Section 216.8. Photo 2. [The City: This should have been done if not all accessible. Since all is to be fixed, this will no longer be needed.]	N/A
	X			9. The sign is mounted on the door without raised letters or Braille; on the latch-side wall with raised letters and Braille required. Sections 703.2, 703.4.2. Photo 2.	Contractor to fix - Location?
				9. Confirmed by IAA. Signs with tactile characters shall be permitted on the push side of doors with closers and without hold-open devices (703.4.2 EX). Sign location at push side of door is acceptable as long as door is not held in the open position. Raised characters shall comply with 703.2 and shall be duplicated in braille complying with 703.3.	
	X			10. Entry door has only 26 3/4" wide clearance; 32" min. clear required. Section 404.2.3. Photo 2.	\$18,300
	X			11 Entry door has 3" pull clearance from the latch to the adjacent wall; 18" min. required. Section 404.2.4. Photo 3.	Incl w/item10
	X			12. No accessible toilet stall, 36" clear width; 60" min. required. Section 604.8.1.1. Photos 6, 7.	Incl w/item10
	X			13. Toilet stall door opens in and has 24 1/2" clear width; opens out, with a 32" min. clear width required. Sections 604.8.1.2, 404.2.3. Photos 6, 7, 8.	Incl w/item10
	X			14. No grab bars; required. Section 604.5. Photo 7.	Incl w/item10
	X			15. Toilet seat is 15 1/2" from centerline to sidewalk; 16" to 18" required. Section 604.2. Photo 7. N/A	N/A
	X			16. Toilet paper is centered 14" to face of toilet; 7" to 9" required. Section 604.7. Photo 9.	Incl w/item10
	X			17. The coat hook on the stall door is mounted 65 1/2" above the floor; 48" max. height allowable. Sections 308.2, 3, 4.	Incl w/item10
	X			18. There is no clearance under the lavatory due to cabinet obstruction; 27" min. clear required. Sections 606.2, 304. Photo 4.	Incl w/item10
	X			19. No insulation on pipes below the lavatory; required. Section 606.5.	Incl w/item10
	X			20. The bottom of the mirror reflective surface not over the lavatory is 46 3/4" above the floor; 35" max. allowable. Section 603.3. Photo 5.	Incl w/item10
				20a. IAA Comment. Urinals shall be the stall-type or the wall-hung type with the rim 17 inches max. above the finish floor. Urinals shall be 13-1/2 inches deep min. measured from the outer face of the urinal rim to the back of the fixture (605.2). Urinal rim is mounted 28 inches above the finish floor, non complying.	
				<u>Women's Room (accessibility not attempted)</u> [HTK Architects: These rooms are not required by the Building Code, therefor not required to be ADA compliant. The City: We believe that "if provided", all toilet rooms are to be accessible and compliant. Both parties will review the Codes and possibly discuss with the DOJ via their ADA Hotline. Even if not made accessible, non-accessible toilets are to have signage directing users to the nearest accessible toilets.]	
	X			21. Toilet room is not accessible; where provided, required to be accessible. Section 213.2, 603. Photos 10 thru 17.	Provide price

ADA Compliance Issues - **Preliminary** assessment by City for Architect

updated: 1/10/2015 ; budget cost added 2/18/15

Office Building:

Roeland Park City Hall, 4600 W. 51st Street, Roeland Park, KS 66205 (Report assumes built prior to 1992, \$1M renovation 2012)

Survey Date:

July-August 2014: Primary participants: Mike Johnson (E.C.), Don Pruitt (HTK), Abby Mulcahy (HTK), Joel Marquardt (RP)

IAA 5/5/2015

The following rating system is based on our opinion of likely legal interpretation of the ADA. It is our understanding that final determination may only be made in a court of law.

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- B - likely should have been made compliant as part of the 2012 building renovation.
- C - we believe this item is likely to be found as a "readily achievable", and if so, would be required to be fixed as soon as possible.
- D - we believe this item would only be required to be corrected when modified, or per the "20% rule" when modifications to the building's primary functions are made.

				21. IAA Comment. Existing restroom is not in compliance with accessibility standards. Per IBC Chapter 11 Accessibility, toilet rooms shall be accessible (1109.2). Where toilet rooms are provided, each toilet room shall comply with 603 (213.2). In alterations where it is technically infeasible to comply with 603, existing toilet or bathing rooms shall not be required where a single unisex toilet room or bathing room complying with 213.2.1 is provided and located in the same area and on the same floor as existing inaccessible toilet rooms (213.2 EX 1). Unisex toilet room has not been provided in the same area and on the same floor as existing inaccessible toilet room.	
	X			22. There is no directional sign to accessible toilet rooms; required when not all toilets are accessible. Section 216.8. Photo 10. [The City: This should have been done if not all accessible. Since all is to be fixed, this will no longer be needed.]	N/A
	X			23. The sign is mounted on the door without raised letters or Braille; on the latch-side wall with raised letters and Braille required. Sections 703.2, 703.4.2. Photo 10.	Contractor to fix - Location?
				23. IAA Comment. Signs with tactile characters shall be permitted on the push side of doors with closers and without hold-open devices (703.4.2 EX). Signage for Women's R.R. 323 has been installed at pull side of door and does not comply. Signage shall be located alongside the door at the latch side per 703.4.2. Raised characters shall comply with 703.2 and shall be duplicated in braille complying with 703.3.	
	X			24. Entry door has only 27 3/4" wide clearance; 32" min. clear required. Section 404.2.3. Photo 10.	\$18,300
	X			25. No accessible toilet stall, 34" clear width; 60" min. required. Section 604.8.1.1. Photos 13, 15, 16.	Incl w/item10
	X			26. Toilet stall door opens in and has 24 1/2" clear width; opens out, with a 32" min. clear width required. Sections 604.8.1.2, 404.2.3. Photo13.	Incl w/item10
	X			27. No grab bars; required. Section 604.5. Photo16.	Incl w/item10
	X			28. Toilet seat is 15 3/4" from centerline to sidewalk; 16" to 18" required. Section 604.2. Photo 16.	Incl w/item10
	X			29. Toilet manual flush operator is on wall side; required to be on wide side of toilet. Section 604.6. Photo16. [The City: since this was bought new, it should have been replaced with an accessible fixture. Verify final solution is accessible.]	Contractor to fix - Complete
	X			30. Toilet paper is centered 13" to face of toilet; 7" to 9" required. Section 604.7. Photo 16.	Incl w/item10
	X			31. The coat hook is mounted 64 1/2" above the floor; 48" max. height allowable. Sections 308.2, 3, 4. Photo 17.	Incl w/item10
	X			32. There is no clearance under the lavatory due to cabinet obstruction; 27" min. clear required. Sections 606.2, 304. Photo 12.	Incl w/item10
	X			33. No insulation on pipes below the lavatory; required. Section 606.5.	Incl w/item10
	X			34. The bottom of the mirror reflective surface not over the lavatory is 47" above the floor; 35" max. allowable. Section 603.3. Photo 11.	Incl w/item10
	X			35. The light switch is 49" above the floor; 48" max. allowable. Section 308.3.1. Photo 11. [The City: Fixes done prior to new ADA so it appears this was not required to be modified]	
				<u>Drinking Fountain</u>	
	X			36. There is only one low drinking fountain provided; a high wheelchair accessible fountain is required where drinking fountains are provided. Section 211.1, 211.2, 602.7. Photo 18. [HTK Architects: This was an existing drinking fountain to remain so is not in the scope of work. The City: If it falls within the 20% rule, then it is required to be switched out with double accessible "hi-lo" drinking fountains.]	\$3,500

ADA Compliance Issues - **Preliminary** assessment by City for Architect

updated: 1/10/2015 ; budget cost added 2/18/15

Office Building:

Roeland Park City Hall, 4600 W. 51st Street, Roeland Park, KS 66205 (Report assumes built prior to 1992, \$1M renovation 2012)

Survey Date:

July-August 2014: Primary participants: Mike Johnson (E.C.), Don Pruitt (HTK), Abby Mulcahy (HTK), Joel Marquardt (RP)

IAA 5/5/2015

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					36. Confirmed by IAA. Where drinking fountains are provided on a floor, or within a secured area they shall be provided in accordance with 211. No fewer than two drinking fountains shall be provided. One drinking fountain shall comply with 602.1 through 602.6 and one drinking fountain shall comply with 602.7 (211.1 & 211.2). Only one drinking fountain has been provided complying with 602.1 through 602.6. No secondary drinking fountain has been provided to comply with requirements of 602.7, "Drinking Fountains for Standing Persons." Provide high configuration drinking fountain, with spout height between 38 inches min. and 43 inches max. above finish floor.	
					<u>Misc.</u>	
					37. IAA Comment. Where public closed-circuit telephones, public courtesy phones, or other types of public telephones are provided, public telephones shall be provided in accordance with 217 for each type of public telephone provided (217.1). Where public telephones are provided, wheelchair accessible telephones complying with 704.2 shall be provided in accordance with Table 217.2. For 1 or more single units, provide 1 public telephone per floor or level that is wheelchair accessible (217.2). A clear floor or ground space complying with 305 shall be provided. The clear floor or ground space shall not be obstructed by bases, enclosures, or seats (704.2.1). 30 inch x 48 inch clear floor space has not been provided at telephone location at Armory 305, and is obstructed by existing furnishings.	
					38. IAA Comment. Unobstructed Reach. Where a forward reach is unobstructed, the high forward reach shall be 48 inches max. (308.2.1). Height of telephone at Armory 305 exceeds 48 inches above finish floor.	
					39. IAA Comment. Where sliding doors are in the fully open position, operating hardware shall be exposed and usable from both sides (404.2.7). Door operating hardware has not been provided at sliding doors at entry to Open Office 309 tenant space.	
					40. IAA Comment. Where doorways are located adjacent to a ramp landing, maneuvering clearances required by 404.2.4 shall be permitted to overlap the required landing area (405.7.5). The landing clear length shall be 60 inches long min. at bottom of ramp run (405.7.3). Ramp landing has not been provided at base of ramp run prior to sliding doors at entry to Open Office 209 tenant space, allowing proper area for maneuvering clearances. The maneuvering clearance area currently overlaps the ramp, not the required landing area.	
					41. IAA Comment. In alterations, stairs between levels that are connected by an accessible route shall not be required to comply with 504, except that handrails complying with 505 shall be provided when the stairs are altered (210.1, EX 2). At the top of a stair flight, handrails shall extend horizontally above the landing for 12 inches min. beginning directly above the first riser nosing (505.10.2). Existing handrail at South open stair extends only 9 inches past top riser nosing.	
					42. IAA Comment. Kitchenettes shall comply with 804. The kitchen work surface at Room 304 shall be 34 inches max. above the finish floor (804.3.2).	
					43. IAA Comment. Kitchenettes shall comply with 212 and 804. A clear floor space complying with 305 positioned for a forward approach shall be provided. Clear floor space shall be centered on the kitchen work surface and shall provide knee and toe clearance complying with 306. Configuration of cabinets beneath work surface at Room 304 does not allow for knee and toe clearance required. Cabinets could not be removed without removing or replacing the kitchenette work surface (804.3.1).	
					44. Confirmed by IAA. Counter supported appliances do not comply with obstructed reach requirements. Obstruction height (countertop) exceeds 34 inches max. allowed. Height of accessories exceed 46 inches max. allowed (308.3.2).	

ADA Compliance Issues - *Preliminary* assessment by City for Architect

updated: 1/10/2015 ; budget cost added 2/18/15

Office Building: Roeland Park City Hall, 4600 W. 51st Street, Roeland Park, KS 66205 (Report assumes built prior to 1992, \$1M renovation 2012)
 Survey Date: July-August 2014: Primary participants: Mike Johnson (E.C.), Don Pruitt (HTK), Abby Mulcahy (HTK), Joel Marquardt (RP)

IAA 5/5/2015

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					45. IAA Comment. Where sinks are provided, at least 5 percent, but no fewer than one, of each type provided in each accessible room or space shall comply with 606. Clear floor space complying with 305, positioned for a forward approach, and knee and toe clearances complying with 306 shall be provided. Sink to be installed with the front of the higher of the rim or counter surface 34 inches max. above the finish floor.	
					46. IAA Comment. At least 50 percent of shelf space in storage facilities shall comply with 811 (804.5). Storage elements shall comply with at least one of the reach ranges specified in 308 (811.3). Obstructed High Reach. Where a clear floor or ground space allows a parallel approach to an element and the high side reach is over an obstruction, the height of the obstruction shall be 34 inches max. and the depth of the obstruction shall be 24 inches max. (308.3.2). The high side reach shall be 46 inches max. for a reach depth of 24 inches max. Bottom of upper cabinet storage exceeds 46 inch height.	
					47. IAA Comment. Vault 312 is being used as Storage. Vault access door requires more than 5 pounds max. force allowed for pulling open interior, hinged non-fire rated doors. Locking lever mechanism requires more than one motion to open door (4.4.2.9).	
					48. IAA Comment. Where provided, at least one of each type of service counter shall comply with 904.4. Where counters are dispersed throughout the building, counters complying with 904.4 also shall be dispersed (227.3). Service counters shall comply with 904.4.1 or 904.4.2 (904.4). A portion of the counter surface that is 36 inches long min. and 36 inches high max. above the finish floor shall be provided. A clear floor or ground space complying with 305 shall be positioned for a parallel approach adjacent to the 36 inch min. length of counter (904.4.1). Transaction counter at Reception 313 is 42 inches above finish floor and does not comply.	
					49. IAA Comment. Transaction counter depth at Reception 313 extends 4-1/2 inches beyond wall surface and its leading edge protrudes into the circulation path > 4 inches and is mounted higher than 27 inches above finish floor (307).	
					50. IAA Comment. Door from Reception 313 to Open Office 314 tenant space does not allow for proper maneuvering clearances at latch side of door. 12-7/8 inch provided at pull side of door. 18 inches min. required for front approach, pull side (404.2.4.1).	
					51. IAA Comment. Entrance to Break Room 319 does not allow for proper maneuvering clearances at pull side of door (45-1/2 inch depth provided). 48 inches min. required for latch approach, pull side, without closer (404.2.4.1).	
	Total					\$88,910

Item Number: REPORTS OF COMMITTEES:- II.-2.

Committee 6/1/2015
Meeting Date:



ATTACHMENTS:

Description	Type
 working budget	Cover Memo
 Updated 2015 Budget Presentation	Cover Memo

General Fund Summary

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
100 CASH CARRYFORWARD	-	-	1,797,951	1,846,695	1,733,120	1,192,901
101 GENERAL OPERATING	4,185,945	4,386,235	3,972,651	4,236,701	4,085,222	4,118,534
103 COURT	354,023	353,845	364,620	375,559	386,825	398,430
115 SOLID WASTE	485,838	499,388	507,568	513,544	521,863	520,967
Grand Total	5,025,806	5,239,468	6,642,790	6,972,498	6,727,030	6,230,832

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
101 GENERAL OPERATING	1,258,774	1,490,570	1,282,451	1,565,119	1,555,826	1,502,033
102 POLICE	966,786	1,121,700	1,102,400	1,219,537	1,215,139	1,210,117
103 COURT	110,348	142,208	133,154	135,725	138,363	141,080
104 NEIGHBORHOOD SERVICES	104,860	114,360	113,060	116,692	149,978	123,301
105 ADMINISTRATION	247,825	273,720	274,625	282,056	289,455	297,034
106 PUBLIC WORKS	601,856	848,407	601,527	583,325	801,533	814,023
107 EMPLOYEE BENEFITS	695,825	731,560	729,200	771,270	809,862	841,301
108 CITY COUNCIL	49,814	52,110	52,110	52,110	52,110	52,110
115 SOLID WASTE	416,784	435,261	507,568	513,543	521,862	520,967
Grand Total	4,452,872	5,209,896	4,796,095	5,239,378	5,534,129	5,501,966

	Projected Reserve	1,846,695	1,733,120	1,192,901	728,866
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	<i>Projected 2018 Reserve</i>				13.83%
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	16.7% Reserve	\$836,566	\$885,789	\$880,418
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**Transfers
Revenues**

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
4850 TRANSFER FROM 27D FUND	210,465	209,566	-	-	-	-
4870 TRANSFER FROM 27C FUND	-	-	-	-	-	-
100 - GENERAL FUND Total	210,465	209,566	-	-	-	-
4830 TRANSFER FROM 27A FUND	555,000	555,000	555,000	428,841	446,584	314,200
4840 TRANSFER FROM GENERAL FUND	-	-	89,765	116,968	117,560	117,560
200 - BOND AND INTEREST FUND Total	555,000	555,000	644,765	545,809	564,144	431,760
4855 TRANSFER FROM OTHER FUND	-	-	132,520	-	-	-
290 - SPECIAL STREET FUND 27 - C (COM	-	-	132,520	-	-	-
4840 TRANSFER FROM GENERAL FUND	214,000	260,407	260,407	286,330	239,660	176,200
4842 TRANSFER FROM SOLID WASTE-GF	-	-	32,152	32,152	32,152	32,152
4860 TRANSFER FROM SPECIAL HIGHW	120,624	72,590	72,590	95,000	75,000	70,000
4870 TRANSFER FROM 27C FUND	111,998	21,000	-	-	-	-
360 - EQUIPMENT & BLDG.RESERVE FUN	446,622	353,997	365,149	413,482	346,812	278,352
Grand Total	1,212,087	1,118,563	1,142,434	959,291	910,956	710,112

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5817 TRANSFER TO EMPLOYEE BEN FUN	(500)	-	-	-	-	-
5818 TRANSFER TO BOND & INTFUND	-	-	89,765	116,968	117,560	117,560
5825 TRANSFER TO EQUIP RESERV FUN	214,000	260,407	292,559	318,482	271,812	208,352
100 - GENERAL FUND Total	213,500	260,407	382,324	435,450	389,372	325,912
5825 TRANSFER TO EQUIP RESERV FUN	120,624	72,590	72,590	95,000	75,000	70,000
250 - SPECIAL HIGHWAY FUND Total	120,624	72,590	72,590	95,000	75,000	70,000
5818 TRANSFER TO BOND & INTFUND	555,000	555,000	555,000	428,841	446,584	314,200
270 - SPECIAL STREET FUND 27 - A Total	555,000	555,000	555,000	428,841	446,584	314,200
5825 TRANSFER TO EQUIP RESERV FUN	111,998	21,000	-	-	-	-
290 - SPECIAL STREET FUND 27 - C (COM	111,998	21,000	-	-	-	-
5802 TRANSFER TO GENERAL FUND	210,465	209,566	-	-	-	-
300 - SPECIAL INFRASTRUCTURE 27-D Tot	210,465	209,566	-	-	-	-
5801 TRANSFER TO 27C	-	-	132,520	-	-	-
360 - EQUIPMENT & BLDG.RESERVE FUN	-	-	132,520	-	-	-
Grand Total	1,211,587	1,118,563	1,142,434	959,291	910,956	710,112

General Fund - Operations

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
4020 RECREATIONAL VEHICLE TAX	434	575	560	563	560	560
4021 COMMERCIAL VEHICLE TAX	-	-	-	825	825	825
4030 CITY/COUNTY ALCOHOL DISTRIB	362	-	-	-	-	-
4040 HEAVY TRUCKS TAX	292	105	100	67	67	67
4050 AD VALOREM TAX	1,474,883	1,728,320	1,519,129	1,797,453	1,851,376	1,906,918
4060 MOTOR VEHICLE TAX	151,407	203,822	200,000	200,000	200,000	200,000
4070 PERSONAL PROPERTY TAX-DELIQUEN	1,656	-	-	-	-	-
4080 REAL PROPERTY TAX - DELINQUENT	10,693	12,000	11,000	11,000	11,000	11,000
4110 CITY/COUNTY SALES & USE TAX	614,562	621,778	614,000	605,000	610,000	615,000
4115 SALES TAX 27B (28 FUND)	568,350	575,400	568,000	568,000	359,733	340,800
4120 COUNTY JAIL TAX	153,639	155,445	151,000	155,530	160,196	165,002
4130 SAFETY SALES TAX	153,641	155,445	151,000	155,530	160,196	165,002
4180 SUNFLOWER FOUNDATION GRANT	12,650	-	-	-	-	-
4210 STREET CUTTING PERMIT	6,630	3,000	3,000	3,000	3,000	3,000
4215 BUILDING PERMIT	49,477	40,000	40,000	45,000	45,000	45,000
4220 ELECTRICAL PERMIT	3,396	2,800	2,800	2,800	2,800	2,800
4225 MECHANICAL PERMIT	9,864	3,500	4,000	5,000	5,000	5,000
4230 PLUMBING PERMIT	1,076	1,000	1,000	1,000	1,000	1,000
4235 GARAGE SALE PERMIT	530	1,000	500	500	500	500
4240 SIGN PERMIT	410	1,000	500	500	500	500
4245 CEREAL MALT BEVERAGE LICENSE	375	225	225	225	225	225
4250 ANIMAL LICENSES	8,181	12,000	8,500	8,500	8,500	8,500
4255 HOME OCCUPATIONAL LICENSES	1,370	2,000	2,000	2,000	2,000	2,000
4260 RENTAL LICENSES	33,858	32,000	32,000	33,000	33,000	33,000
4265 BUSINESS OCCUPATIONAL LICENSES	56,153	40,000	40,000	45,000	45,000	45,000
4310 FRANCHISE TAX - ELECTRIC	265,234	249,821	249,821	244,422	244,748	246,330
4320 FRANCHISE TAX - GAS	147,597	124,077	127,000	134,280	133,760	131,680
4330 FRANCHISE TAX - TELEPHONE	12,753	12,740	11,500	11,270	12,000	11,590
4340 FRANCHISE TAX - TELECABLE	65,307	64,000	64,000	63,000	62,000	63,000
4350 FRANCHISE TAX - VIDEO	26,406	19,000	26,000	23,000	23,000	24,000
4393 BULLETPROOF VEST GRANT	-	-	1,300	-	-	-
4510 INTEREST ON INVESTMENT	204	200	200	200	200	200

4610 SPECIAL ASSESSMENTS	3,008	4,600	3,000	3,000	3,000	3,000
4710 APT TOWER LEASE PAYMENT	21,061	19,980	19,980	19,980	19,980	19,980
4713 VOICESTREAM WIRELESS PAYMENT	21,061	19,981	19,981	19,981	19,981	19,981
4716 CLEARWIRE TOWER LEASE PAYMT	21,061	19,980	19,980	-	-	-
4720 PLANS & SPEC'S	1,100	1,500	1,500	1,500	1,500	1,500
4725 POLICE REPORTS	4,250	2,000	2,200	2,200	2,200	2,200
4755 3RD FLOOR LEASE REVENUES	14,672	6,000	33,500	30,000	19,000	-
4760 COMMUNITY EVENTS SPONSORSHIP	120	-	-	-	-	-
4766 AIRP SPONSORSHIP	200	-	-	-	-	-
4768 SERVICE LINE AGREEMENT	2,791	-	2,500	2,500	2,500	2,500
4775 RPPOA CONTRACT	31,875	31,875	31,875	31,875	31,875	31,875
4780 SALES OF ASSETS	3,085	-	-	-	-	-
4785 ADMINISTRATIVE FEE REIMBSMNT	8,264	500	-	-	-	-
4787 RP COMMUNITY FOUNDATION DONATIO	(1,160)	-	-	-	-	-
4795 MISCELLANEOUS	12,701	9,000	9,000	9,000	9,000	9,000
4850 TRANSFER FROM 27D FUND	210,465	209,566	-	-	-	-
Grand Total	4,185,945	4,386,235	3,972,651	4,236,701	4,085,222	4,118,534

General Fund - Operations

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	(2,132)	-	-	-	-	-
5120 STREET LIGHT REPAIR AND MAINTENANC	617	185,000	68,131	68,131	69,400	70,900
5121 FRANCHISE EXPS/TRF SIG	337,742	166,000	166,000	166,000	166,000	166,000
5201 ELECT, GAS, SEWER & WATER	24,737	31,047	31,047	32,599	34,229	34,914
5202 TELEPHONE	6,342	6,000	6,500	6,695	6,896	7,103
5203 PRINTING & ADVERTISING	1,034	1,200	1,200	1,200	1,200	1,200
5204 LEGAL PRINTING	2,296	1,500	2,300	2,300	2,300	2,300
5205 POSTAGE & MAILING PERMITS	9,939	6,120	10,000	10,000	11,500	11,500
5206 TRAVEL EXPENSE & TRAINING	65	-	-	-	-	-
5208 NEWLETTER	5,633	5,000	6,500	6,630	6,763	6,900
5209 PROFESSIONAL SERVICES	(194)	-	-	-	-	-
5210 MAINTENACE AND REPAIR BUILDING	9,573	3,000	10,000	10,000	10,000	10,000
5211 MAINTENACE & REPAIR EQUIPMENT	3,390	5,500	5,500	5,610	5,722	5,837
5212 HOME REPAIR & UTILITY ASST	15,000	15,000	15,000	15,000	15,000	15,000
5213 AUDIT FEE'S	33,800	35,152	35,152	36,558	38,020	39,540
5214 OTHER CONTRACTUAL SERVICES	77,130	62,800	44,800	45,696	46,610	46,610
5215 CITY ATTORNEY	56,485	86,700	86,700	88,434	90,203	90,203
5216 SPECIAL PROSECUTOR FEES	12,103	5,000	6,000	6,000	6,000	6,000
5230 ART COMMISSIONER	1,200	1,200	1,200	1,200	1,200	1,200
5232 UNITED COMMUNITY SERVICES	3,530	3,530	3,530	3,530	3,530	3,530
5301 OFFICE SUPPLIES	5,516	5,000	5,000	5,000	5,000	5,000
5304 JANITORIAL SUPPLIES	2,428	3,000	3,000	3,060	3,121	3,215
5401 INSURANCE & SURETY BONDS	32,663	39,408	39,408	40,196	41,000	41,000
5405 DUES, SUBSCRIPTIONS, & BOOKS	8,090	12,000	13,805	13,805	13,805	13,805
5406 ELECTIONS - CITY	9,633	8,000	18,000	4,600	18,000	4,600
5407 PUBLIC RELATIONS	699	3,000	3,000	3,000	3,000	3,000
5408 MISC CHARGES	5,529	7,000	7,000	7,000	7,000	7,000
5421 JO CO HOME REPAIR	5,000	10,500	10,500	10,500	10,500	10,500
5427 PROPERTY TAX PAYMENTS	(5,750)	1,000	-	-	-	-
5510 COMMUNITY EVENTS	75	2,000	2,000	2,000	2,000	2,000
5511 FIREWORKS	2,000	2,500	2,500	2,500	2,500	2,500
5512 TRANSIT	-	1,500	-	-	-	-

5515 STF/BMP GRANT EXPENSES	659	-	-	-	-	-
5516 STRATEGIC PLANNING	277	-	-	18,500	18,500	18,500
5524 RPPOA COMMON AREA EXPENSES	33,847	33,847	33,847	33,847	33,847	33,847
5600 LEASE/PURCHASE-POOL	180,000	184,500	184,500	189,000	198,000	148,500
5605 LEASE/PURCHASE POOL INTEREST	30,465	25,066	25,066	19,530	13,860	5,940
5627 GATEWAY ELEMENTS	-	7,500	7,500	-	-	-
5751 TIF FUND EXPENDITURE	750	207,000	-	230,000	230,000	230,000
5758 POOL OPERATIONS	163,158	195,000	215,000	225,750	237,038	248,889
5766 POOL EQUIPMENT	51,376	25,000	25,000	26,250	27,563	28,941
5813 COMPUTER SYSTEM R&M	5,349	5,000	5,000	5,000	5,000	5,000
5814 COMPUTER SOFTWARE	223	-	-	18,500	13,500	13,500
5817 TRANSFER TO EMPLOYEE BEN FUND	(500)	-	-	-	-	-
5818 TRANSFER TO BOND & INTFUND	-	-	89,765	116,968	117,560	117,560
5825 TRANSFER TO EQUIP RESERV FUND	129,000	93,000	93,000	84,530	40,460	40,000
Grand Total	1,258,774	1,490,570	1,282,451	1,565,119	1,555,826	1,502,033

General Fund - Police Department

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	745,652	790,000	772,200	863,387	889,289	915,967
5102 SALARIES - OVERTIME	45,732	57,000	57,000	57,000	57,000	57,000
5104 SALARIES - PART-TIME	9,323	13,000	13,000	13,000	15,000	15,000
5202 TELEPHONE	6,072	10,000	10,000	8,000	8,000	8,000
5203 PRINTING & ADVERTISING	53	2,000	2,000	1,000	1,000	1,000
5205 POSTAGE & MAILING PERMITS	220	1,000	1,000	1,000	1,000	1,000
5206 TRAVEL EXPENSE & TRAINING	3,071	7,500	7,500	8,000	8,000	8,000
5207 MEDICAL EXPENSE & DRUG TESTING	827	1,500	1,500	1,000	1,000	1,000
5210 MAINTENACE AND REPAIR BUILDING	-	100	100	100	100	100
5211 MAINTENACE & REPAIR EQUIPMENT	5,595	8,000	8,000	8,000	8,000	8,000
5214 OTHER CONTRACTUAL SERVICES	10,559	13,600	13,600	13,900	14,200	15,500
5224 LAUNDRY SERVICE	2,734	2,200	2,200	2,400	2,400	2,400
5238 ANIMAL CONTROL	53,028	55,000	55,000	55,000	55,000	55,000
5240 EQUIPMENT RENTAL	216	400	-	-	-	-
5260 VEHICLE MAINTENACE	12,182	15,000	15,000	15,000	15,000	15,000
5301 OFFICE SUPPLIES	1,981	3,000	3,000	3,000	3,000	3,000
5302 MOTOR FUELS & LUBRICANTS	32,289	42,000	42,000	42,000	42,000	42,000
5306 MATERIALS	-	2,000	2,000	2,000	2,000	2,000
5307 OTHER COMMODITIES	744	4,000	4,000	4,000	4,000	4,000
5308 CLOTHING & UNIFORMS	3,070	7,500	7,500	9,000	9,000	9,000
5309 AMUNITION	640	2,500	2,500	2,700	2,700	2,700
5310 TRAINING SUPPLIES	56	500	500	500	500	500
5401 INSURANCE & SURETY BONDS	-	100	-	-	-	-
5405 DUES, SUBSCRIPTIONS, & BOOKS	1,125	2,000	1,000	750	750	750
5408 MISC CHARGES	306	1,000	1,000	1,000	1,000	1,000
5452 COMMUNITY POLICING	970	-	-	1,000	1,000	1,000
5814 COMPUTER SOFTWARE	341	5,500	5,500	-	-	-
5825 TRANSFER TO EQUIP RESERV FUND	30,000	75,300	75,300	106,800	74,200	41,200
Grand Total	966,786	1,121,700	1,102,400	1,219,537	1,215,139	1,210,117

General Fund - Court

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
4410 FINE	284,977	275,000	364,620	375,559	386,825	398,430
4415 COURT COSTS	34,536	19,909	-	-	-	-
4420 STATE FEES	34,510	43,436	-	-	-	-
4425 TECHNOLOGY FEE	-	15,000	-	-	-	-
4440 ALCOHOL/DRUG STATE REIMB	-	500	-	-	-	-
Grand Total	354,023	353,845	364,620	375,559	386,825	398,430

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	39,618	41,052	40,705	41,926	43,184	44,479
5102 SALARIES - OVERTIME	684	1,000	1,000	1,000	1,000	1,000
5108 SALARIES - JUDGE	12,240	12,240	12,240	12,240	12,240	12,240
5109 SALARIES - PROSECUTOR	10,200	10,200	10,200	10,200	10,200	10,200
5202 TELEPHONE	180	180	180	180	180	180
5203 PRINTING & ADVERTISING	51	400	400	400	400	400
5206 TRAVEL EXPENSE & TRAINING	-	200	200	200	200	200
5209 PROFESSIONAL SERVICES	5,359	7,000	7,000	7,000	7,000	7,000
5211 MAINTENACE & REPAIR EQUIPMENT	-	200	200	200	200	200
5214 OTHER CONTRACTUAL SERVICES	152	1,000	1,000	1,000	1,000	1,000
5227 PRISONER CARE	3,290	8,000	8,000	8,000	8,000	8,000
5228 FEES DUE STATE OF KANSAS	27,220	43,436	44,655	46,005	47,386	48,807
5301 OFFICE SUPPLIES	894	1,000	1,000	1,000	1,000	1,000
5308 CLOTHING & UNIFORMS	-	200	200	200	200	200
5405 DUES, SUBSCRIPTIONS, & BOOKS	611	400	611	611	611	611
5408 MISC CHARGES	71	200	200	200	200	200
5814 COMPUTER SOFTWARE	9,779	-	5,363	5,363	5,363	5,363
5815 SPECIAL ACCT CHARGES	-	15,000	-	-	-	-
5821 ALCOHOL/DRUG STATE FEES	-	500	-	-	-	-
Grand Total	110,348	142,208	133,154	135,725	138,363	141,080

General Fund - Neighborhood Services

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	99,979	105,500	104,400	107,532	110,758	114,081
5102 SALARIES - OVERTIME	-	500	500	500	500	500
5202 TELEPHONE	360	360	360	360	360	360
5203 PRINTING & ADVERTISING	135	1,000	1,000	1,000	1,000	1,000
5206 TRAVEL EXPENSE & TRAINING	1,780	3,000	3,000	3,000	3,060	3,060
5214 OTHER CONTRACTUAL SERVICES	-	500	500	500	500	500
5260 VEHICLE MAINTENACE	252	500	500	1,000	1,000	1,000
5301 OFFICE SUPPLIES	8	-	-	-	-	-
5302 MOTOR FUELS & LUBRICANTS	1,616	2,000	2,000	2,000	2,000	2,000
5405 DUES, SUBSCRIPTIONS, & BOOKS	728	1,000	800	800	800	800
5825 TRANSFER TO EQUIP RESERV FUND	-	-	-	-	30,000	-
Grand Total	104,860	114,360	113,060	116,692	149,978	123,301

General Fund - Administration

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	220,863	240,000	238,115	245,258	252,616	260,195
5102 SALARIES - OVERTIME	963	250	250	500	500	500
5104 SALARIES - PART-TIME	1,938	-	-	-	-	-
5107 SALARIES - INTERN	-	5,000	7,500	7,500	7,500	7,500
5202 TELEPHONE	1,410	1,320	1,410	1,410	1,410	1,410
5203 PRINTING & ADVERTISING	49	-	-	-	-	-
5206 TRAVEL EXPENSE & TRAINING	8,372	10,000	10,000	10,000	10,000	10,000
5207 MEDICAL EXPENSE & DRUG TESTING	64	50	50	50	50	50
5214 OTHER CONTRACTUAL SERVICES	4,213	5,000	5,000	5,000	5,000	5,000
5226 CAR ALLOWANCE	5,400	5,400	5,400	5,400	5,400	5,400
5301 OFFICE SUPPLIES	1,511	2,000	2,000	2,000	2,000	2,000
5302 MOTOR FUELS & LUBRICANTS	270	375	375	413	454	454
5308 CLOTHING & UNIFORMS	955	250	250	250	250	250
5401 INSURANCE & SURETY BONDS	50	75	75	75	75	75
5405 DUES, SUBSCRIPTIONS, & BOOKS	1,199	1,000	1,200	1,200	1,200	1,200
5408 MISC CHARGES	258	-	-	-	-	-
5503 OFFICE EQUIPMENT	-	3,000	3,000	3,000	3,000	3,000
5814 COMPUTER SOFTWARE	310	-	-	-	-	-
Grand Total	247,825	273,720	274,625	282,056	289,455	297,034

General Fund - Public Works

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	242,058	264,500	264,500	272,435	280,608	289,026
5102 SALARIES - OVERTIME	8,530	8,500	8,500	8,500	8,500	8,500
5104 SALARIES - PART-TIME	-	10,000	18,720	22,000	22,000	22,000
5201 ELECT, GAS, SEWER & WATER	22,094	27,000	27,000	27,675	27,000	27,000
5202 TELEPHONE	1,651	3,500	2,500	2,500	2,500	2,500
5203 PRINTING & ADVERTISING	25	-	-	-	-	-
5206 TRAVEL EXPENSE & TRAINING	2,873	4,500	4,500	5,590	5,702	5,702
5207 MEDICAL EXPENSE & DRUG TESTING	798	1,200	1,200	1,200	1,200	1,200
5210 MAINTENACE AND REPAIR BUILDING	3,850	10,000	10,000	10,000	10,000	10,000
5211 MAINTENACE & REPAIR EQUIPMENT	16,911	25,000	25,000	29,125	29,766	29,766
5214 OTHER CONTRACTUAL SERVICES	5,393	5,150	5,150	5,150	5,253	5,253
5221 MAINTENANCE & REPAIR STREETS	141,627	250,000	-	-	208,471	212,385
5260 VEHICLE MAINTENACE	12,945	15,000	15,000	15,375	15,759	15,759
5301 OFFICE SUPPLIES	2,857	4,000	4,000	2,600	2,700	2,800
5302 MOTOR FUELS & LUBRICANTS	24,454	31,000	26,100	26,775	27,469	27,369
5304 JANITORIAL SUPPLIES	942	2,050	2,050	2,050	2,101	2,101
5305 TRAFFIC CONTROL SIGNS	2,100	6,000	6,000	5,150	5,304	5,462
5306 MATERIALS	83	5,000	4,000	4,000	4,000	4,000
5308 CLOTHING & UNIFORMS	3,214	4,000	4,000	4,000	4,000	4,000
5318 TOOLS	1,665	4,000	4,000	4,000	4,000	4,000
5320 GROUNDS MAINTENANCE	16,504	20,000	20,000	20,000	20,000	20,000
5321 TREE MAINTENANCE	12,450	53,200	53,200	15,000	15,000	15,000
5405 DUES, SUBSCRIPTIONS, & BOOKS	135	700	700	700	700	700
5455 RC12-12/RC12-13 PE CHARGES	12,650	-	-	-	-	-
5503 OFFICE EQUIPMENT	-	-	-	1,500	1,500	1,500
5505 OTHER CAPITAL OUTLAY	11,051	-	-	-	-	-
5814 COMPUTER SOFTWARE	-	2,000	3,300	3,000	3,000	3,000
5825 TRANSFER TO EQUIP RESERV FUND	55,000	92,107	92,107	95,000	95,000	95,000
Grand Total	601,856	848,407	601,527	583,325	801,533	814,023

General Fund - Employee Benefits

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5122 FICA CITY CONTRIBUTION	124,234	128,000	128,000	132,000	135,960	140,039
5123 KPERS CITY CONTRIBUTION	66,220	72,000	72,000	81,000	90,000	90,000
5124 KS UNEMPLOYMENT INSURANCE	3,635	1,700	3,700	3,900	4,000	4,100
5125 WORKER'S COMPENSATION	33,667	35,000	38,500	39,100	41,055	43,108
5126 HEALTH INSURANCE	300,590	318,860	311,000	332,770	356,064	380,988
5127 HEALTH SAVINGS ACCOUNT	22,200	-	-	-	-	-
5130 CITY PAID LIFE INS POLICY	(371)	-	-	-	-	-
5131 KP&F CITY CONTRIBUTION	145,651	176,000	176,000	182,500	182,783	183,066
Grand Total	695,825	731,560	729,200	771,270	809,862	841,301

General Fund - Council

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5103 SALARIES - ELECTED OFFICIALS	46,240	46,920	46,920	46,920	46,920	46,920
5203 PRINTING & ADVERTISING	28	-	-	-	-	-
5206 TRAVEL EXPENSE & TRAINING	2,154	3,850	3,850	3,850	3,850	3,850
5402 MAYOR EXPENSES	1,000	1,000	1,000	1,000	1,000	1,000
5405 DUES, SUBSCRIPTIONS, & BOOKS	393	340	340	340	340	340
Grand Total	49,814	52,110	52,110	52,110	52,110	52,110

General Fund - Solid Waste/Leaf Removal Program

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	8,180	14,156	22,475	21,579
4770 SOLID WASTE AGREEMENT	485,838	499,388	499,388	499,388	499,388	499,388
Grand Total	485,838	499,388	507,568	513,544	521,863	520,967

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	-	-	24,360	25,091	25,593	26,106
5211 MAINTENACE & REPAIR EQUIPMENT	-	-	5,000	1,500	1,500	1,500
5272 SOLID WASTE CONTRACT	408,164	422,261	414,000	414,000	422,280	430,726
5302 MOTOR FUELS & LUBRICANTS	-	-	4,900	5,000	5,100	5,200
5312 LEAF PROGRAM DISPOSAL FEES	8,619	13,000	13,000	13,325	13,658	13,658
5756 RESERVE	-	-	14,156	22,475	21,579	11,625
5825 TRANSFER TO EQUIP RESERV FUND	-	-	32,152	32,152	32,152	32,152
Grand Total	416,784	435,261	507,568	513,543	521,862	520,967

Other Funds Summary

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
200 - BOND AND INTEREST FUND	1,086,853	1,155,271	1,663,633	1,567,835	1,534,625	1,460,896
250 - SPECIAL HIGHWAY FUND	177,334	180,000	180,422	213,782	229,895	179,000
270 - SPECIAL STREET FUND 27 - A	757,799	723,800	1,027,075	859,075	769,667	557,283
290 - SPECIAL STREET FUND 27 - C (COMMUNITY CE	189,450	180,000	353,485	321,520	275,403	259,866
300 - SPECIAL INFRASTRUCTURE 27-D	378,901	361,600	474,620	459,800	248,959	226,800
360 - EQUIPMENT & BLDG.RESERVE FUND	448,574	353,997	811,435	902,128	1,016,995	1,020,302
370 - TIF 1A/B - BELLA ROE/WALMART	441,358	438,000	438,000	438,000	438,000	443,089
400 - TDD#1-PRICE CHOPPER	279,371	432,588	432,588	412,530	415,556	420,376
410 - TDD#2-LOWES	125,268	153,756	153,756	154,912	160,212	167,078
420 - CID#1 - ROELAND PARK SHOPPING CENTER	428,706	389,000	1,197,330	1,625,330	271,067	256,800
450 - TIF 2A/D - MCDONALDS/CITY HALL	375,809	264,000	628,326	543,696	420,426	493,916
480 - TIF 2C - VALLEY STATE BANK	47,748	47,740	47,742	47,740	47,740	47,740
510 - TIF 3C - OLD POOL AREA	44,823	168,000	762,606	931,856	1,102,369	1,274,157
520 - ROELAND PARK PROP. OWNERS ASSOCIATION	33,847	33,847	33,847	33,847	33,847	33,847
680 - STREETLIGHT BONDS	650,000	-	166,725	-	-	-
Grand Total	5,465,841	4,881,599	8,371,589	8,512,051	6,964,760	6,841,149

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
200 - BOND AND INTEREST FUND	1,067,622	1,131,311	1,663,633	1,567,835	1,534,625	1,460,896
250 - SPECIAL HIGHWAY FUND	206,491	180,000	180,422	213,782	229,895	179,000
270 - SPECIAL STREET FUND 27 - A	678,283	960,110	925,000	859,075	769,667	557,283
290 - SPECIAL STREET FUND 27 - C (COMMUNITY CE	210,338	180,000	220,965	321,520	275,403	259,866
300 - SPECIAL INFRASTRUCTURE 27-D	378,449	557,589	392,820	459,800	248,959	226,800
360 - EQUIPMENT & BLDG.RESERVE FUND	352,269	353,997	811,435	902,128	1,016,995	1,020,302
370 - TIF 1A/B - BELLA ROE/WALMART	415,209	438,000	438,000	438,000	438,000	443,089
400 - TDD#1-PRICE CHOPPER	381,769	432,588	432,588	412,530	415,556	420,376
410 - TDD#2-LOWES	136,858	153,756	153,756	154,912	160,212	167,078
420 - CID#1 - ROELAND PARK SHOPPING CENTER	-	1,103,434	1,197,330	1,625,330	271,067	256,800
450 - TIF 2A/D - MCDONALDS/CITY HALL	182,053	460,074	348,630	543,696	420,426	493,916
480 - TIF 2C - VALLEY STATE BANK	49,800	47,740	47,740	47,740	47,740	47,740
510 - TIF 3C - OLD POOL AREA	4,493	764,597	762,606	931,856	1,102,369	1,274,157
520 - ROELAND PARK PROP. OWNERS ASSOCIATION	31,918	42,640	42,640	33,847	33,847	33,847
680 - STREETLIGHT BONDS	-	-	139,160	-	-	-
Grand Total	4,095,551	6,805,836	7,756,725	8,512,051	6,964,761	6,841,150

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**Bond & Interest
Revenues**

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	427,120	414,992	348,978	399,354
4020 RECREATIONAL VEHICLE TAX	95	93	93	98	93	93
4021 COMMERCIAL VEHICLE TAX	-	-	144	144	144	144
4040 HEAVY TRUCKS TAX	75	17	17	14	17	17
4050 AD VALOREM TAX	238,780	302,104	300,000	312,000	321,360	331,001
4060 MOTOR VEHICLE TAX	33,480	33,000	33,000	35,795	35,795	35,795
4070 PERSONAL PROPERTY TAX-DELIQUEN	299	50	50	50	50	50
4080 REAL PROPERTY TAX - DELINQUENT	2,323	3,000	3,000	3,000	3,000	3,000
4620 SPECIAL ASSESSMNT TAX-DELINQT	341	-	-	-	-	-
4630 STORM DRAINAGE RC12-013	60,837	61,750	61,750	59,750	62,750	60,500
4640 STORM DRAINAGE RC12-012	90,730	93,706	93,706	92,595	91,206	93,694
4650 STORM DRAINAGE RC12-014	104,892	106,551	99,988	103,588	107,088	105,488
4830 TRANSFER FROM 27A FUND	555,000	555,000	555,000	428,841	446,584	314,200
4840 TRANSFER FROM GENERAL FUND	-	-	89,765	116,968	117,560	117,560
Grand Total	1,086,853	1,155,271	1,663,633	1,567,835	1,534,625	1,460,896

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5607 PRINCIPAL BONDS (2008-A ISSUE)	330,000	345,000	345,000	360,000	-	-
5610 INTEREST BONDS (2008-A ISSUE)	36,773	25,388	25,388	13,140	-	-
5614 PRINCIPAL BONDS (2014A)	-	-	105,000	107,000	110,000	110,000
5615 INTEREST BONDS (2014A)	-	-	12,330	9,968	7,560	7,560
5621 BOND RESERVE	-	-	414,992	348,978	399,354	315,779
5644 PRINCIPAL BONDS 2012-1	10,000	35,000	35,000	35,000	420,000	425,000
5645 INTEREST BONDS 2012-1	34,300	34,235	34,235	33,938	33,553	28,093
5751 TIF FUND EXPENDITURE	-	33,580	33,580	41,100	41,100	41,100
5834 PRINCIPLE BONDS 2010-1 ISSUE	375,000	385,000	385,000	260,000	265,000	275,000
5835 INTEREST BONDS 2010-1 ISSUE	63,645	58,020	58,020	51,860	46,660	40,565
5840 PRINCIPAL BONDS 2011-2	70,000	70,000	70,000	165,000	180,000	190,000
5841 INTEREST BONDS 2011-2	37,497	36,098	36,098	34,698	31,398	27,799
5842 PRINCIPAL BONDS 2011-1	105,000	105,000	105,000	105,000	-	-
5843 INTEREST BONDS 2011-1	5,408	3,990	3,990	2,153	-	-
Grand Total	1,067,622	1,131,311	1,663,633	1,567,835	1,534,625	1,460,896

Special Highway Fund

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	4,422	34,782	43,735	-
4140 SPEC CITY/COUNTY HIGHWAY FUND	177,334	180,000	176,000	179,000	186,160	179,000
Grand Total	177,334	180,000	180,422	213,782	229,895	179,000

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5101 SALARIES - REGULAR	60,600	61,000	26,640	32,709	34,407	37,894
5271 SAND AND SALT	25,267	46,410	46,410	42,338	43,185	44,048
5750 CONTINGENCY	-	-	34,782	43,735	-	-
5825 TRANSFER TO EQUIP RESERV FUND	120,624	72,590	72,590	95,000	75,000	70,000
Grand Total	206,491	180,000	180,422	213,782	229,895	179,000

Special Street Improvement Fund

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	270,075	102,075	290,234	103,083
4110 CITY/COUNTY SALES & USE TAX	757,799	723,800	757,000	757,000	479,433	454,200
Grand Total	757,799	723,800	1,027,075	859,075	769,667	557,283

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5209 PROFESSIONAL SERVICES	77,388	45,000	50,000	60,000	60,000	60,000
5214 OTHER CONTRACTUAL SERVICES	9,268	-	-	-	-	-
5438 STREET MAINTENANCE	36,626	80,000	80,000	80,000	160,000	160,000
5456 ROE BLVD / ROE LN CARS	-	240,000	240,000	-	-	-
5750 CONTINGENCY	-	40,110	-	290,234	103,083	23,083
5818 TRANSFER TO BOND & INTFUND	555,000	555,000	555,000	428,841	446,584	314,200
Grand Total	678,283	960,110	925,000	859,075	769,667	557,283

Community Center Fund

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	31,965	132,520	155,703	146,466
4110 CITY/COUNTY SALES & USE TAX	189,450	180,000	189,000	189,000	119,700	113,400
4855 TRANSFER FROM OTHER FUND	-	-	132,520	-	-	-
Grand Total	189,450	180,000	353,485	321,520	275,403	259,866

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5210 MAINTENACE AND REPAIR BUILDING	12,724	25,000	25,000	15,000	15,000	15,000
5211 MAINTENACE & REPAIR EQUIPMENT	2,259	10,000	10,000	15,500	7,500	21,200
5214 OTHER CONTRACTUAL SERVICES	261	-	-	-	-	-
5401 INSURANCE & SURETY BONDS	3,877	12,000	5,000	5,000	5,000	5,000
5409 APPROPRIATION-JO CO HUM REC	75,030	75,000	75,000	78,750	82,688	86,822
5427 PROPERTY TAX PAYMENTS	141	-	-	-	-	-
5505 OTHER CAPITAL OUTLAY	-	34,000	34,000	48,567	15,750	-
5523 GROUNDS IMPROVEMENTS	4,048	3,000	3,000	3,000	3,000	3,000
5756 COMMUNITY CENTER RESERVE	-	-	68,965	155,703	146,466	128,844
5825 TRANSFER TO EQUIP RESERV FUND	111,998	21,000	-	-	-	-
Grand Total	210,338	180,000	220,965	321,520	275,403	259,866

Special Infrastructure Fund

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	96,620	81,800	9,559	-
4110 CITY/COUNTY SALES & USE TAX	378,901	361,600	378,000	378,000	239,400	226,800
Grand Total	378,901	361,600	474,620	459,800	248,959	226,800

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5211 MAINTENACE & REPAIR EQUIPMENT	2,500	-	-	-	-	-
5214 OTHER CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000
5438 STREET MAINTENANCE	(62,430)	-	250,000	300,000	101,386	85,271
5469 CORRUGATED PIPE REPAIR/REPLACE	204,770	97,000	102,820	110,241	107,573	101,529
5750 CONTINGENCY	23,143	251,023	-	9,559	-	-
5802 TRANSFER TO GENERAL FUND	210,465	209,566	-	-	-	-
Grand Total	378,449	557,589	392,820	459,800	248,959	226,800

- -

Equipment Reserve Fund

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	446,286	488,646	670,183	741,950
4772 WESTWOOD CODES ADMIN	1,952	-	-	-	-	-
4840 TRANSFER FROM GENERAL FUND	214,000	260,407	260,407	286,330	239,660	176,200
4842 TRANSFER FROM SOLID WASTE-GF	-	-	32,152	32,152	32,152	32,152
4860 TRANSFER FROM SPECIAL HIGHWAY	120,624	72,590	72,590	95,000	75,000	70,000
4870 TRANSFER FROM 27C FUND	111,998	21,000	-	-	-	-
Grand Total	448,574	353,997	811,435	902,128	1,016,995	1,020,302

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5504 MACHINERY & AUTO EQUIPMENT	91,765	190,269	190,269	222,945	275,045	220,245
5619 L/P-PRINCIPAL	49,102	-	-	-	-	-
5620 L/P - INTEREST	8,867	-	-	-	-	-
5760 BUILDING RESERVE	202,535	163,728	108,190	191,940	232,400	232,400
5801 TRANSFER TO 27C	-	-	132,520	-	-	-
5901 FUTURE CIP FUND 360	-	-	380,456	487,243	509,550	567,657
Grand Total	352,269	353,997	811,435	902,128	1,016,995	1,020,302

370 - TIF 1A/B - BELLA ROE/WALMART

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	-	-	-	-
4510 INTEREST ON INVESTMENT	17,675	17,000	17,000	17,000	17,000	17,000
4730 TAX INCREMENT INCOME	111,264	215,000	215,000	215,000	215,000	220,089
4735 TAX INCREMENT INCOME IB	312,419	206,000	206,000	206,000	206,000	206,000
Grand Total	441,358	438,000	438,000	438,000	438,000	443,089

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5209 PROFESSIONAL SERVICES	2,640	-	-	-	-	-
5214 OTHER CONTRACTUAL SERVICES	1,400	2,000	2,000	2,000	2,000	2,000
5601 PRINCIPAL BONDS	220,000	240,000	240,000	250,000	270,000	291,600
5602 INTEREST BONDS	191,169	180,169	180,169	168,169	154,731	142,367
5750 CONTINGENCY	-	15,831	15,831	17,831	11,269	7,122
Grand Total	415,209	438,000	438,000	438,000	438,000	443,089

400 - TDD#1-PRICE CHOPPER

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	-	-	-	-
4110 CITY/COUNTY SALES & USE TAX	279,355	432,588	432,588	412,530	415,556	420,376
4510 INTEREST ON INVESTMENT	16	-	-	-	-	-
Grand Total	279,371	432,588	432,588	412,530	415,556	420,376

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5209 PROFESSIONAL SERVICES	400	-	-	-	-	-
5214 OTHER CONTRACTUAL SERVICES	6,500	5,800	5,800	5,800	5,800	5,800
5601 PRINCIPAL BONDS	180,000	225,000	225,000	215,000	230,000	246,047
5602 INTEREST BONDS	194,869	201,788	201,788	191,730	179,756	168,530
Grand Total	381,769	432,588	432,588	412,530	415,556	420,376

410 - TDD#2-LOWES

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
4110 CITY/COUNTY SALES & USE TAX	125,266	153,756	153,756	154,912	160,212	167,078
4510 INTEREST ON INVESTMENT	3	-	-	-	-	-
Grand Total	125,268	153,756	153,756	154,912	160,212	167,078

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5209 PROFESSIONAL SERVICES	400	-	-	-	-	-
5214 OTHER CONTRACTUAL SERVICES	3,458	5,000	5,000	5,000	5,000	5,000
5601 PRINCIPAL BONDS	75,825	75,000	75,000	80,000	90,000	101,250
5602 INTEREST BONDS	57,175	73,756	73,756	69,912	65,212	60,828
Grand Total	136,858	153,756	153,756	154,912	160,212	167,078

420 - CID#1 - ROELAND PARK SHOPPING CENTER

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	769,330	1,197,330	-	-
4110 CITY/COUNTY SALES & USE TAX	428,706	389,000	428,000	428,000	271,067	256,800
Grand Total	428,706	389,000	1,197,330	1,625,330	271,067	256,800

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5721 CID #1 EXPENSES	-	1,103,434	1,197,330	1,625,330	271,067	256,800
Grand Total	-	1,103,434	1,197,330	1,625,330	271,067	256,800

450 - TIF 2A/D - MCDONALDS/CITY HALL

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	364,326	279,696	156,426	229,916
4730 TAX INCREMENT INCOME	375,809	264,000	264,000	264,000	264,000	264,000
Grand Total	375,809	264,000	628,326	543,696	420,426	493,916

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5214 OTHER CONTRACTUAL SERVICES	1,000	3,000	3,000	3,000	3,000	3,000
5427 PROPERTY TAX PAYMENTS	9,383	9,500	15,000	15,000	15,000	15,000
5601 PRINCIPAL BONDS	160,000	160,000	160,000	160,000	165,000	165,000
5602 INTEREST BONDS	5,835	10,630	10,630	9,270	7,510	5,365
5645 INTEREST BONDS 2012-1	5,835	-	-	-	-	-
5750 CONTINGENCY	-	126,944	60,000	156,426	229,916	305,551
5763 SKATEBOARD PARK MAINTENANCE	-	150,000	100,000	200,000	-	-
Grand Total	182,053	460,074	348,630	543,696	420,426	493,916

480 - TIF 2C - VALLEY STATE BANK

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	2	-	-	-
4730 TAX INCREMENT INCOME	47,748	47,740	47,740	47,740	47,740	47,740
Grand Total	47,748	47,740	47,742	47,740	47,740	47,740

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5214 OTHER CONTRACTUAL SERVICES	1,950	2,500	2,500	2,500	2,500	2,500
5602 INTEREST BONDS	47,850	-	-	-	-	-
5612 DEBT SERVICE - BOND ISSUE	-	45,240	45,240	45,240	45,240	45,240
Grand Total	49,800	47,740	47,740	47,740	47,740	47,740

510 - TIF 3C - OLD POOL AREA

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	594,606	762,606	931,856	1,102,369
4730 TAX INCREMENT INCOME	44,823	43,000	43,000	43,000	43,000	43,000
4731 TAX INCREMENT INCOME 3A	-	125,000	125,000	126,250	127,513	128,788
Grand Total	44,823	168,000	762,606	931,856	1,102,369	1,274,157

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5205 POSTAGE & MAILING PERMITS	2,968	-	-	-	-	-
5209 PROFESSIONAL SERVICES	1,525	-	-	-	-	-
5836 FUTURE PROJECT RESERVE	-	764,597	762,606	931,856	1,102,369	1,274,157
Grand Total	4,493	764,597	762,606	931,856	1,102,369	1,274,157

520 - ROELAND PARK PROP. OWNERS ASSOCIATION

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
4795 MISCELLANEOUS	33,847	33,847	33,847	33,847	33,847	33,847
Grand Total	33,847	33,847	33,847	33,847	33,847	33,847

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5408 MISC CHARGES	43	-	-	-	-	-
5524 RPPOA COMMON AREA EXPENSES	31,875	31,875	31,875	31,875	31,875	31,875
5750 CONTINGENCY	-	10,765	10,765	1,972	1,972	1,972
Grand Total	31,918	42,640	42,640	33,847	33,847	33,847

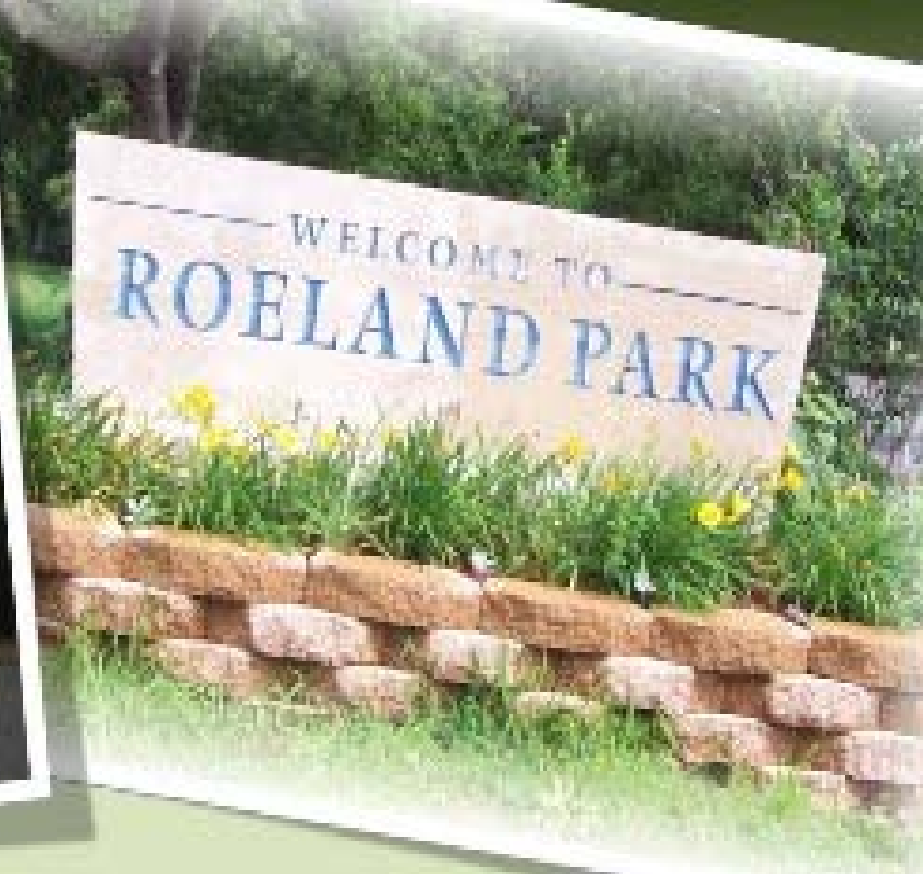
680 - STREETLIGHTS

Revenues

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
1010 Cash Carryforward	-	-	166,725	-	-	-
4435 BOND RECEIPTS	650,000	-	-	-	-	-
Grand Total	650,000	-	166,725	-	-	-

Expenditures

	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	2017 Forecast	2018 Forecast
5214 OTHER CONTRACTUAL SERVICES	-	-	139,160	-	-	-
5502 BUILDING AND STRUCTURES	460,389	-	-	-	-	-
5818 TRANSFER TO BOND & INT FUND	-	-	27,565	-	-	-
5827 COST OF ISSUANCE	22,886	-	-	-	-	-
Grand Total	483,275	-	166,725	-	-	-



Budget Information

Community Forum - June 8, 2015 - 6:00 pm

Roeland Park Community Center

4850 Rosewood Drive

Mayor
Joel Marquardt

Aaron Otto
City
Administrator



Jennifer Jones-
Lacy
Assistant
Administrator /
Director of
Finance



John Morris
Chief of Police
Jose Leon
Public Works
Kelley Bohon
City Clerk

- Becky Fast
- Sheri McNeil

Ward 1

- Michael Rhoades
- Tim Janssen

Ward 2

- Teresa Kelly
- Michael Poppa

Ward 4

- Ryan Kellerman
- Erin Thompson

Ward 3

Mayor
Joel Marquardt

Mark Pentz
Interim City
Administrator



Jennifer Jones-
Lacy
Assistant
Administrator /
Director of
Finance



John Morris
Chief of Police
Jose Leon
Public Works
Kelley Bohon
City Clerk

- Becky Fast
- Sheri McNeil

Ward 1

- Michael Rhoades
- Tim Janssen

Ward 2

As of June 9, 2015

Ward 4

- Teresa Kelly
- Michael Poppa

Ward 3

- Ryan Kellerman
- Erin Thompson

Where your Roeland Park 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%



General Fund Performance 2014

	2014	2013	Change
Property Tax	1,485,576	1,141,653	343,923
Sales Tax	1,182,912	1,175,170	7,742
Franchise	517,297	493,139	24,158
Intergovernmental	322,675	374,486	-51,811
Licenses & Permits	171,320	155,456	15,864
Other Revenue	816,047	736,078	79,969
Fines and Forfeitures	319,513	301,826	17,687
Transfers	210,465	205,740	4,725
Total Revenues	5,025,806	442,258	442,258
Expenses			
General Operations	1,258,774	1,595,268	-336,494
Police	966,786	1,045,600	-78813
Court	110,348	120,581	-10,233
Neighborhood Services	104,860	102,986	1,874
Administration	247,825	235,742	12,083
Public Works	601,856	396,227	205,629
Employee Benefits	695,825	599,959	95,866
Council	49,814	51,783	-1,969
Total Expenses	4,452,872	4,537,596	-84,723

The City of Roeland Park took in more revenue than it spent in 2014. This is the fourth year in a row the City has taken in more than it expended.

How Roeland Park Compares in Spending Per Person

City	Population (2010 Census)	2015 General Fund (2015 Budget)	General Fund per Capita
De Soto	5,869	\$3,234,109	\$551
Gardner	20,318	\$12,714,300	\$626
Olathe	130,045	\$83,388,764	\$641
Shawnee	63,622	\$40,929,252	\$643
Spring Hill	5,612	\$4,315,745	\$769
Prairie Village	21,769	\$19,208,082	\$882
Overland Park	178,919	\$167,100,000	\$934
Fairway	3,939	\$3,922,511	\$996
Roeland Park	6,816	\$7,024,022	\$1,031
Mission	9,467	\$10,206,560	\$1,078
Average	34,176	\$31,172,835	\$1,080
Westwood	2,064	\$2,299,935	\$1,114
Lenexa	49,398	\$64,116,327	\$1,298
Merriam	11,174	\$17,066,442	\$1,527
Leawood	32,539	\$54,081,300	\$1,662
Mission Hills	3,564	\$6,058,011	\$1,700
Edgerton	1,699	\$3,100,000	\$1,825

Roeland Park spends 95 percent (\$1,031) per person compared to the average of JoCo Cities at \$1001

Mill Rates and Value of 1 Mill

City	2015 Mill Levy (JOCO)
Mission	11.35
Overland Park	12.84
Fairway	18.63
Prairie Village	19.49
Mission Hills	21.92
De Soto	22.23
Westwood	22.28
Leawood	24.49
Shawnee	24.52
Olathe C/F	24.70
Average	20.24
Merriam	27.61
Gardner	29.43
Lenexa	31.77
Roeland Park	33.38
Edgerton	33.60
Spring Hill	38.40

City	Value of 1 Mill
Spring Hill	\$20,395
Westwood	\$22,329
Edgerton	\$40,308
Roeland Park	\$60,831
De Soto	\$61,738
Fairway	\$77,493
Mission	\$117,183
Gardner	\$135,895
Merriam	\$162,493
Mission Hills	\$164,728
Prairie Village	\$291,944
Average	\$486,230
Shawnee	\$718,415
Leawood	\$786,309
Lenexa	\$904,616
Olathe C/F	\$1,352,453
Overland Park	\$2,862,549

Out of Pocket Cost

City	Population (2010 Census)	2015 Mill Levy (JOCO)	Mean Residential Value (2015 JOCO)	City Mill on Average Home
Mission	9,467	11.35	\$151,264	\$198
Overland Park	178,919	12.84	\$269,430	\$398
Edgerton	1,699	33.60	\$110,717	\$428
Merriam	11,174	27.61	\$144,682	\$459
Westwood	2,064	22.28	\$180,834	\$463
De Soto	5,869	22.23	\$188,435	\$482
Spring Hill	5,612	25.69	\$165,423	\$489
Prairie Village	21,769	19.49	\$232,990	\$522
Roeland Park	6,816	33.38	\$142,791	\$548
Gardner	20,318	29.43	\$166,953	\$565
Olathe	130,045	22.99	\$219,220	\$579
Shawnee	63,622	24.52	\$228,503	\$644
Fairway	3,939	18.63	\$341,734	\$732
Average	38,814	23.88	\$180,732	\$721
Lenexa	49,398	31.77	\$263,814	\$964
Leawood	32,539	24.49	\$455,172	\$1,282
Mission Hills	3,564	21.92	\$1,101,853	\$2,778

Roeland Park residents are 9th out of 16 Cities for out of pocket property tax expense in JoCo

Comparing Staff Size per capita

City	Population (LKM 2014)	FTE Staff 2015	Staff per 1,000 residents
Mission Hills	3,582	8	2.23
Roeland Park	6,845	29	4.24
Olathe	131,885	591	4.48
De Soto	5,911	27	4.57
Overland Park	181,260	856	4.72
Shawnee	64,323	318	4.94
Fairway	3,963	20	5.05
Prairie Village	21,892	130	5.93
Average	34,577	198	6.13
Gardner	20,473	136	6.62
Edgerton	1,700	12	7.06
Spring Hill	5,730	41	7.16
Mission	9,516	85	8.93
Leawood	32,991	296	8.97
Westwood	1,528	14	9.16
Lenexa	50,344	481	9.55
Merriam	11,281	111	9.82

Roeland Park provides similar services to other City's in Johnson County with 31% less staff. (Please note that this is a comparison of the services provided by each City which might differ between Cities)

Roeland Park Services Provided

General Administration

Accounting
Budgeting
Facilities management
Money management
Purchasing

Legal Services

Advise governing body
Defend against lawsuits
Municipal attorney
Municipal court
Prosecute ordinance violations

Municipal Clerk

Alcohol beverage licensing
Dog and cat licensing
Election administration
Meeting minutes
Open meetings law compliance
Public records custodian
Publication of legal notices

Planning and Development

Building inspection and permitting
Comprehensive planning
Economic development
coordination
Zoning administration
Proactive Code Enforcement

Public Safety

Animal control
Crime prevention, investigation
and patrol
Police
Street Patrol
Finger Printing
Installing Child Seats

Public Works

Leaf Removal
Storm Water system maintenance
Storm water collection and
treatment
Park maintenance and operation
Engineering services
Sidewalk construction and
maintenance
Snow removal
Street sweeping
Street painting
Street maintenance and repair
Tree planting, trimming and
removal on public land

Social Services

Community Center
Year Round Aquatics Center

Municipal Inflation

Year

(April)

Percentage

2008

4.80%

2009

0.30%

2010

3.00%

2011

4.30%

2012

2.90%

2013

1.90%

2014

1.80%

2015*

0.001%

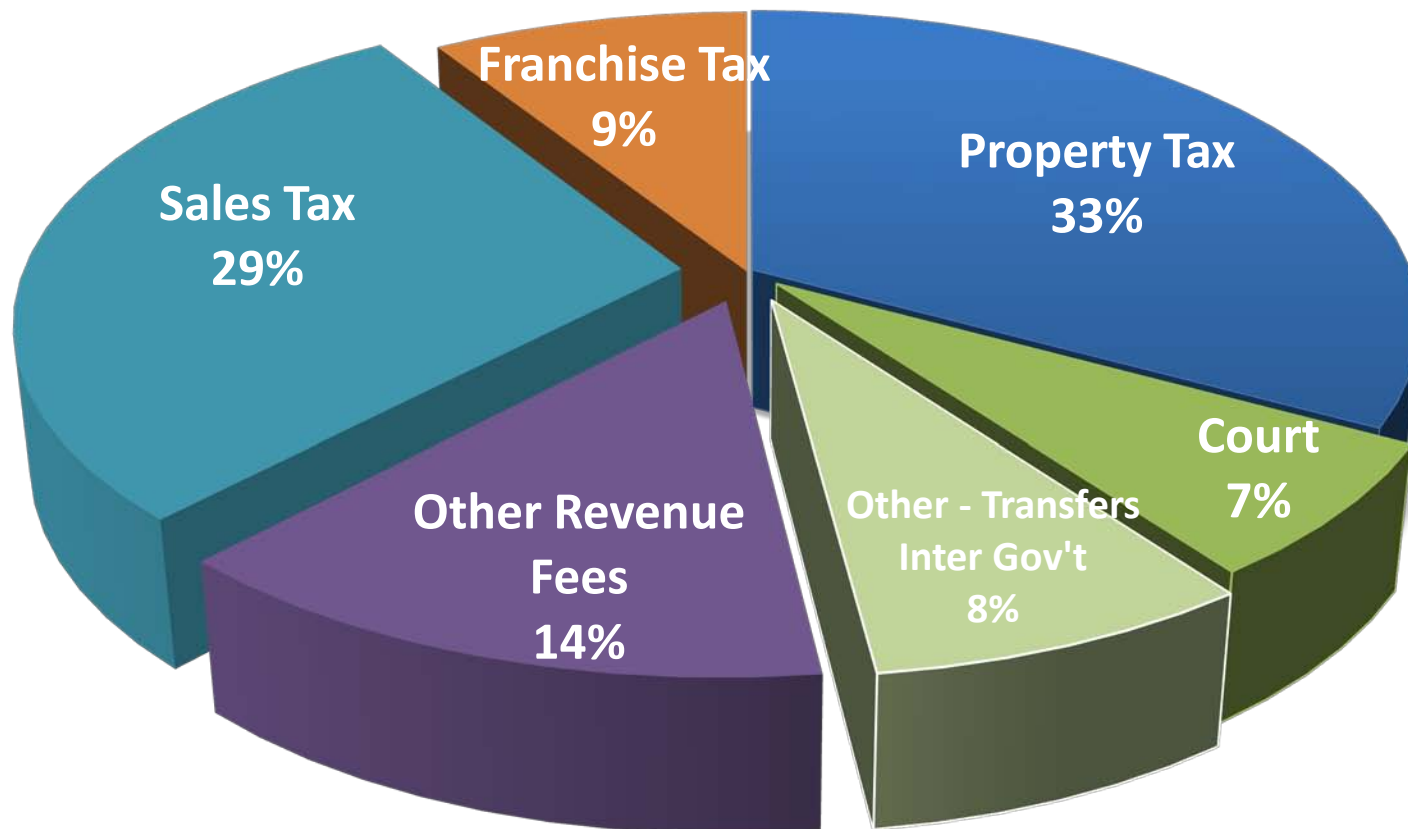
*As of February, 2015 compared to 2/14

Example: \$1.00 in 2008 has the buying power of \$.82 in Feb. 2015

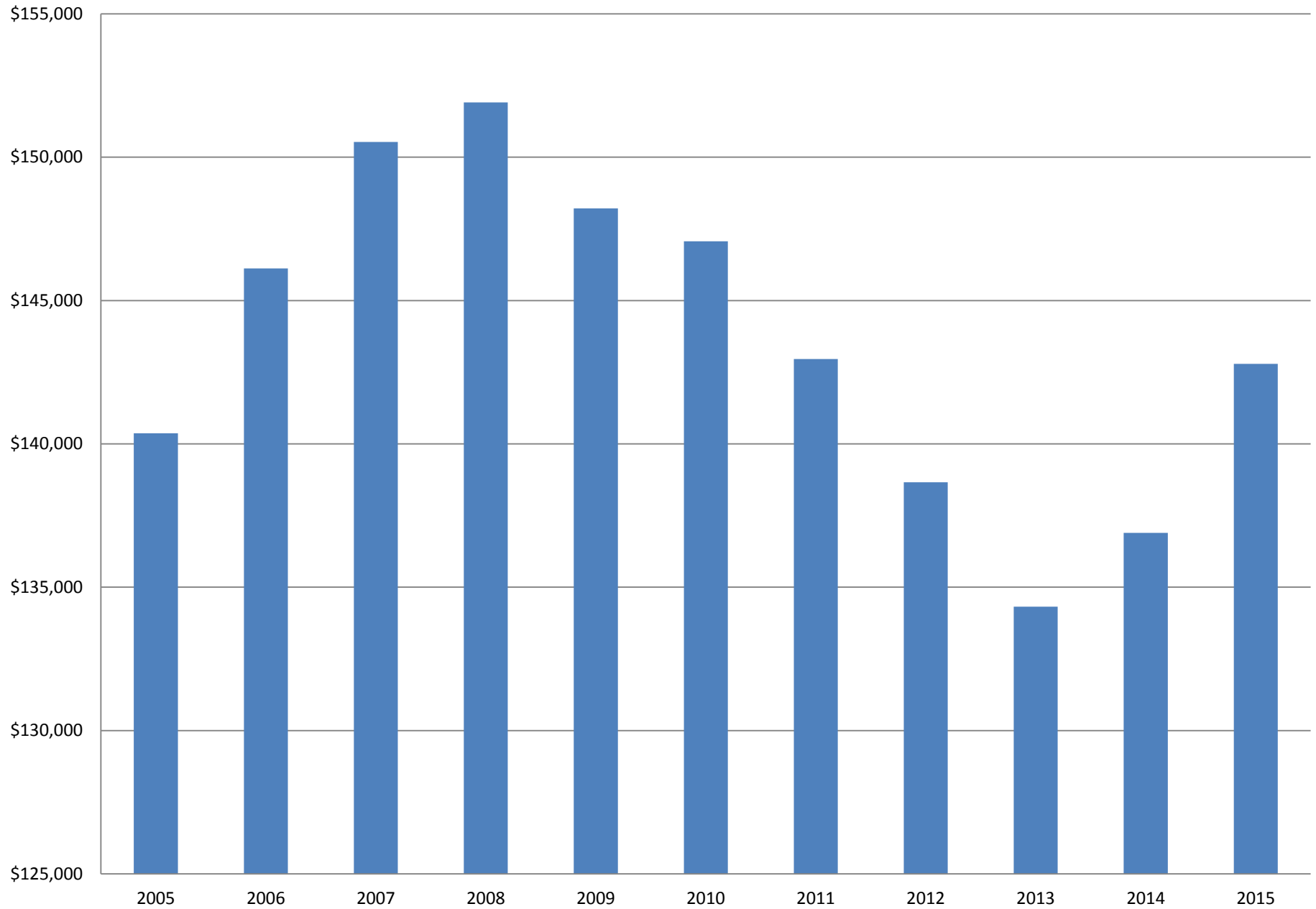
*Source: American City and County Municipal Cost Index

<http://americancityandcounty.com/municipal-cost-index/about>

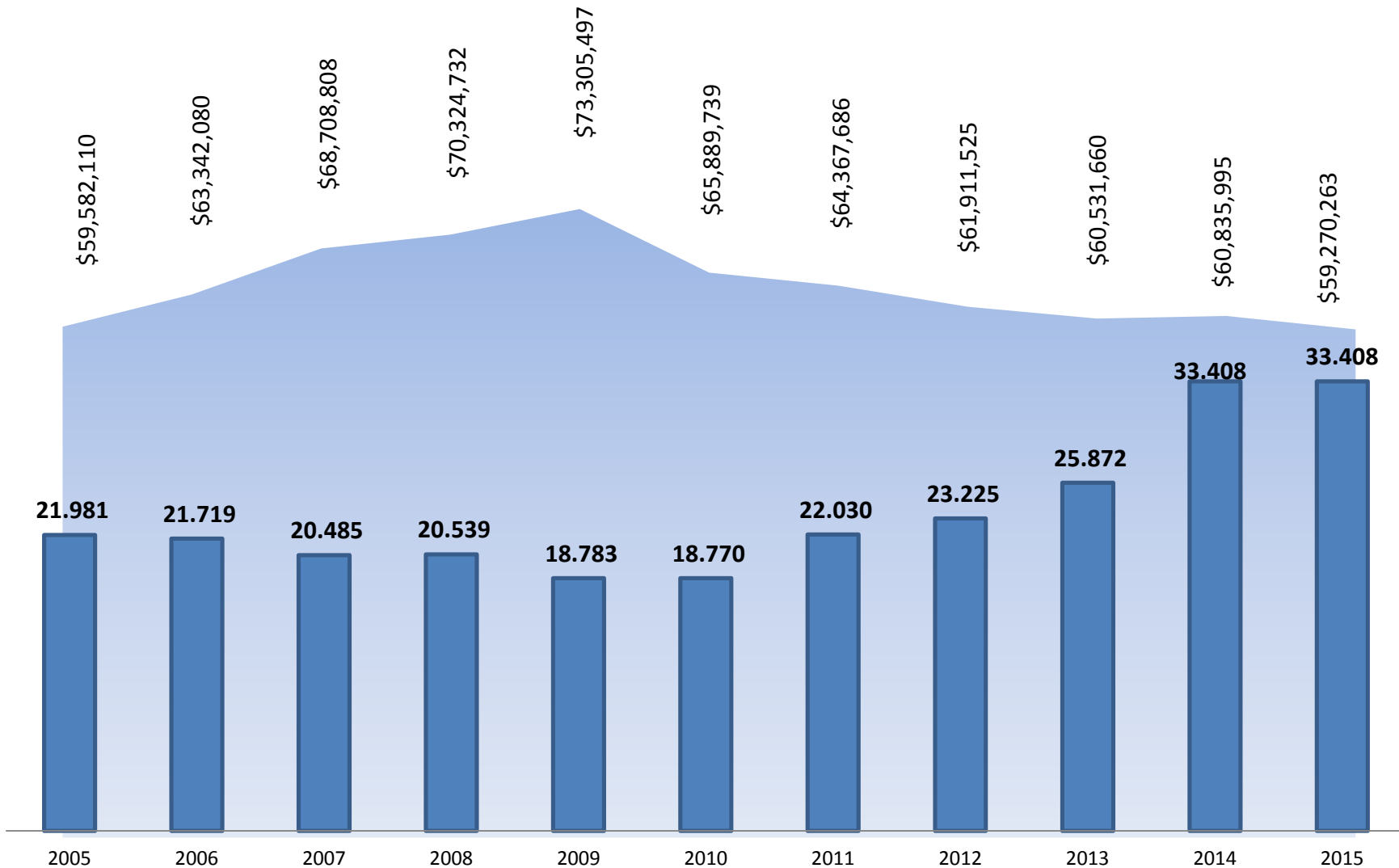
2015 Sources of Revenue



Average Appraised Values - Residential



Mill Levy to Assessed Valuation 2005- 2015

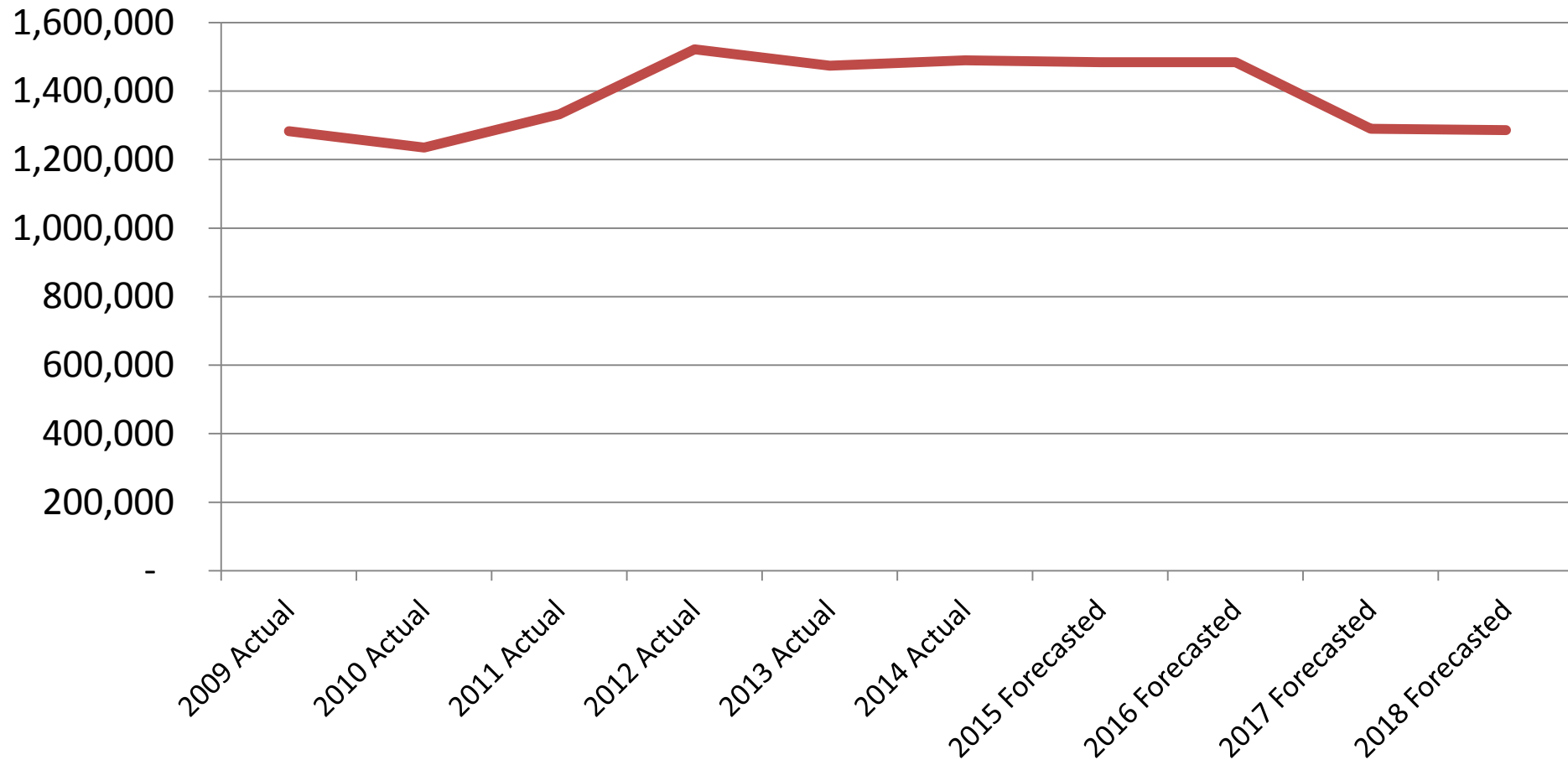


**Total General Fund
Property Tax Collections**



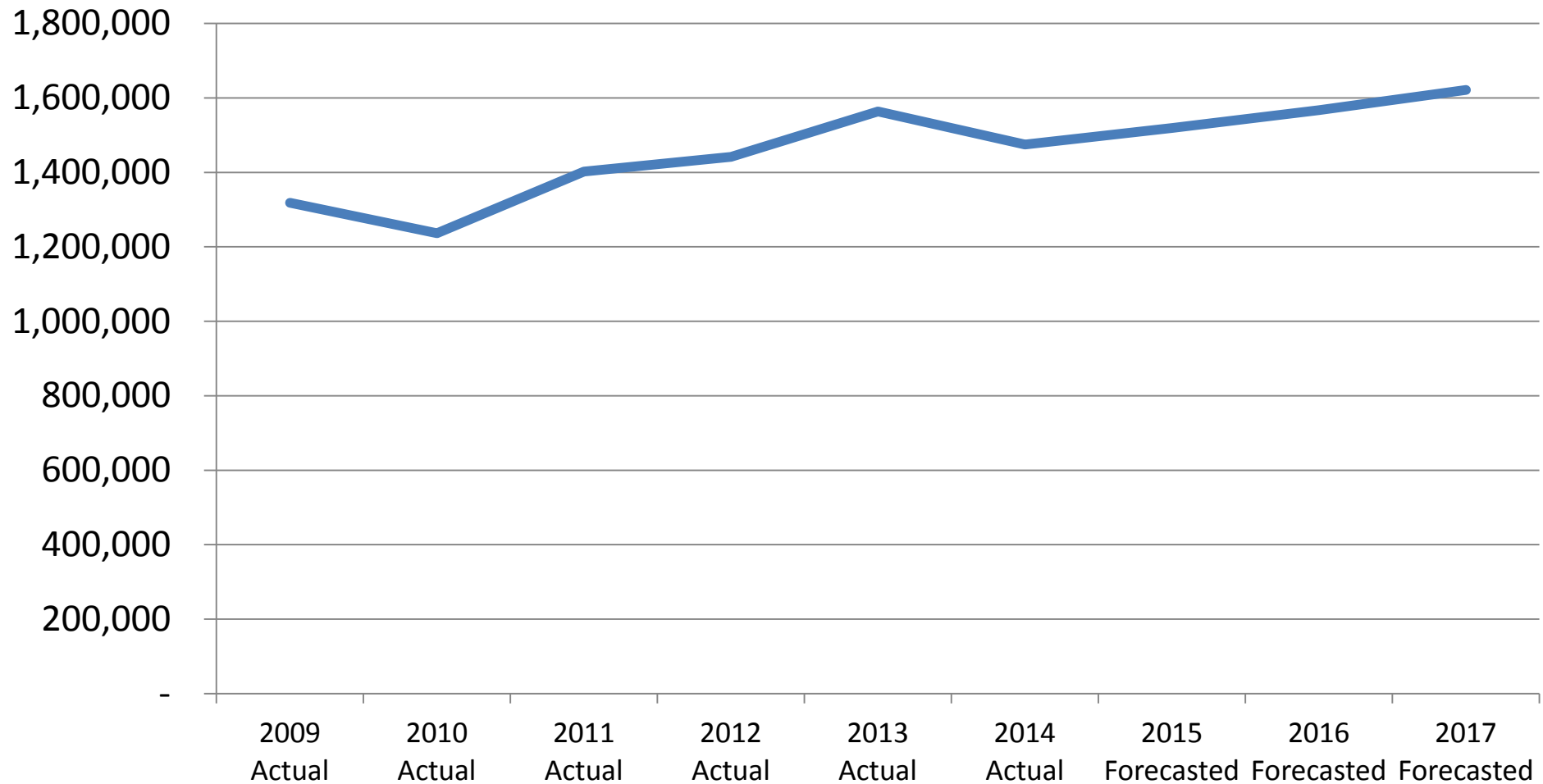
General Fund Sales Tax Revenues

Total Sales Tax 2009 - 2018



Includes 280 Fund - Transfer

General Fund Total Property Tax Revenues 2009-2018



Assumes a 3 percent increase in appraisal values (2015-18) and no property tax rate received during 2014-2017

Working 2015 General Fund Operating Budget

<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>% of Change</u>
---------------------	----------------------	--------------------

\$5,209,896

\$5,239,378

>1%

- Maintain City Programs and Services
- Maintain consistent Mill Levy for 3 years
FY14 - 16
- No Mill Levy increase
- Maintain City Infrastructure which
includes replacing corrugated stormwater
and increasing investment on street
maintenance

2016 – 2018 Projections/Assumptions

Sales Taxes

- Sales Tax Projections - are based upon Wal-Mart leaving in February, 2017 (2 months full revenues and 10 months at 40% loss for 2017)
- 40% Reduced Sales Tax Revenues for Special Street, Community Center and Special Infrastructure funds for 10 months of 2017, all of 2018 and 2 months of 2019

Building Reserve

- Includes funding to reach a 4% of each buildings replacement values for larger repairs. Will hit target on each building in FY17.

Franchise Taxes

- Gas Franchise Tax Revenue is projected to be down in 2016 (9%), 2017 (9%) and 2018 (11%) compared to 2014 actual.
- Telephone, Telecable and Video Franchise Revenues are trending downward and therefore are projected to reduce by 2-10% depending on the type of service provided (appx \$3000-\$4000 over the 3 year forecast per year)

Modifications (over \$5K) to Expenses in the General Fund 2015 Budget to 2016 Budget

Personnel Costs (3% merit pool and Deputy Chief)	\$129,196
Employee Benefits (KPF, Health Care)	\$39,710
TIF Funding not captured in General Fund	\$23,000
Pool Operations/Equipment	\$33,000
Contracted Street Maintenance	\$50,000
Facility Maintenance Reserve	\$28,212
City Hall Maintenance and Repair	\$7,000
Computer Software Upgrades and Servicing	\$18,500
Total	\$328,618
Strategic Planning (funds planning process – used and Roe Gateway element- unused)	\$18,500

Other changes in this budget

- Community Center (27C)
 - Funding stays in community center fund including remaining funds from the roof replacement and targeted building fund reserve
- Special Infrastructure Fund (27D)
 - Funding for contracted street maintenance.
 - Repair and replacement of corrugated Pipe over 3 years
 - No longer funds purchase of the Aquatics Center
 - Includes some funding for professional services for anticipated infrastructure projects
- General Fund
 - Funds lease payments to purchase the aquatics center
 - Less funding for street maintenance (shifted to 27D)

Working 2016 Capital Improvement Plan

Public Works	Used Hot Box Asphaul Truck	10.00	2016	2016	\$ 20,000
Public Works	#204 Case 1845 C Skidsteer Replacement *with salt dome savings	20	1996	2016	\$ 70,000
Granada Park	Granada Park / City Hall Improvements			2016	\$ 200,000
Community Center	MPR Air Handler Unit / Furnance	12	1986	2016	\$ 7,000
Community Center	Room 1 Condenser Unit - 3 Ton	12	1986	2016	\$ 3,000
Community Center	Room 1 Air Handler Unit / Furnance	12	1986	2016	\$ 3,000
Police	In Car Computers	3-5		2016	\$ 12,000
Streets	2016 - 4 Roe Lane Crossings			2016	\$ 110,241
Streets	51st Street (W City Limit - Cedar), North on Cedar to 50th Terrace, and 50th Ter (Cedar - Roe Blvd). New Commerce Bank intersection. Striping on Roe Blvd.			2016	\$ 558,388
Police	Patrol Vehicle and Equipment	5		2016	\$ 34,700
Police	Patrol Vehicle and Equipment	5	2011	2016	\$ 34,700
PW / Solid Waste / Leaf	#205 Trackless Replacement	12	2004	2016	\$ 150,000
PW / Solid Waste / Leaf	Trackless - Leaf Attachment	12	2004	2016	\$ 50,000

Budget Outstanding Issues

Outstanding Issues

- Major Topic Discussion #1 Tree trimming or removal in the ROW (Topics will be determined based on May discussion of strategic planning and council) (NE Corner \$22,000. and \$27,500... Ash removals number possibly 16 in ROW Estimated costs would be \$14,115)
- Major Topic Discussion #2 Community Event Funding / In kind line item funding to be used for city support (through personnel time) for non city community events such as the 5K races. (In Kind Est of \$1660 per event)
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- Major Topic Discussion #7 Home Program Funding Level (1 House a year or 2?) (two houses a year \$7,500)
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- Major Topic Discussion #9 Strategic Planning (\$18,500 included in the draft budget)
- Major Topic Discussion #10 United Community Services Request for an additional funding (+\$400)

Budget Outstanding Issues

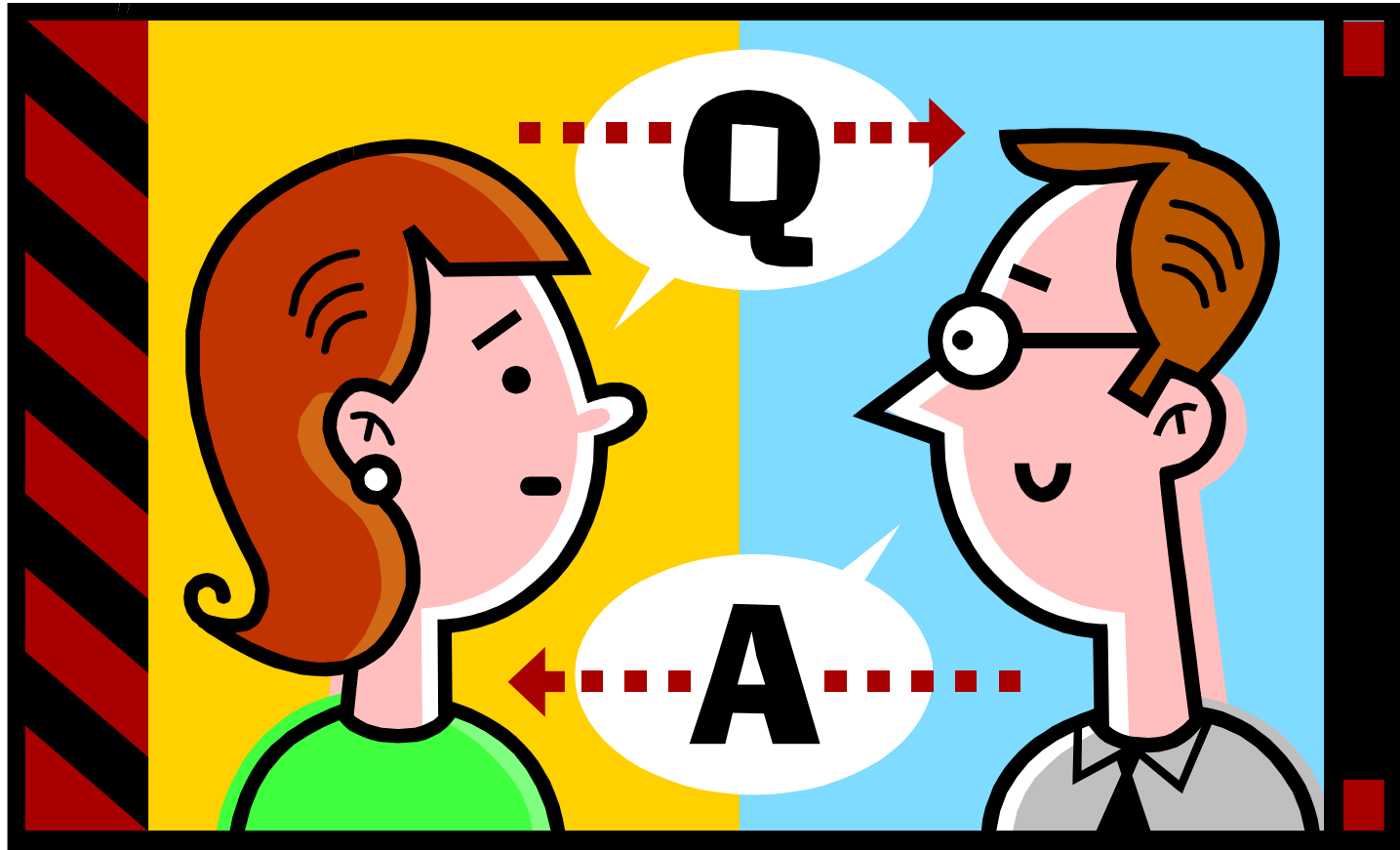
Outstanding Issues

- Major Topic Discussion #11 TIF District #3 (4800 Roe/Old Pool Site/Caves) – Projected total funds by 2018 \$980K? - for site related work only
 - a. Non-TIF funds (?25K)– possible Parking, utilities or other non-covered issues
 - b. TIF funds – possible development consultant
 - c. TIF funds - possible engineering study of cave walls, ceilings and engineering review
 - d. TIF funds – possible more complete survey for City use
 - e. TIF funds – possible site clearance (trees, brush, partial or full excavation)
 - f. TIF funds – possible removal of cave ceilings and/or columns
- Major Topic Discussion #12 TIF District #2 (Granada Park/City Hall) – Projected total funds by 2019 \$550K - for improvements only
 - a. TIF funds (\$150K) ADA improvements
 - b. TIF funds (\$150K) Shelter in Granada Park
 - c. TIF funds (\$150K) Egress Stair out of Council for larger meetings
- Major Topic Discussion #13 Design of Roe Blvd Streetscape
- Major Topic Discussion #14 Review of Northeast Animal Control

Budget Calendar

Calendar

- **JUNE 22ND - BUDGET WORKSHOP #8 JUNE 29TH - BUDGET WORKSHOP #9**
 - MAJOR ISSUES DISCUSSIONS
- **JULY 6TH BUDGET WORKSHOP #10**
 - New draft of 2016 Budget to include any additional major topics or strategic planning or council priorities
- **JULY 13TH BUDGET WORKSHOP #11**
 - Presentation of 2016 Budget to include any additional major topics or strategic planning or council priorities
- **JULY 14TH BUDGET COMMUNITY FORUM MEETING #2**
- Working Budget Presentation
- Touch a Budget
- **JULY 20TH – PERMISSION TO PUBLISH (COUNCIL MEETING)**
- Consider publication of Notice of Budget Hearing
- *Monday, 7/20 - Council Meeting - Permission to Publish 2016 Proposed Budget*
- *Tuesday, 7/28- Budget Published in the Legal Record*
- *Monday, 8/17 Council or special Council meeting on 8/10? – Budget Hearing – Consider Adoption of 2016 Proposed Budget*
- *Submit 2015 Budget to the State - Monday, August 24, 2013*



Presentation Agenda

6:00 PM - Welcome and Overview of the Process (10 minutes)

6:10 PM - Introduction and Presentation of the Budget (25 minutes)

6:40 PM - Resident Questions/Comments (30 minutes)

7:10 PM - 5 minute break

7:15 PM - Group Breakout with Ward Representatives (30 minutes)

7:50 PM - Mayor Wrap Up

Introduction and Presentation of Budget

- 2014 Year End
- 2015-2018 Revenue Forecast
- 2016 Budget Elements
- Emerging Issues
- Budget Process / Calendar

QUESTION & ANSWER

**BUDGET WORKSHOP MEETINGS ARE
HELD DURING COMMITTEE OF THE
WHOLE MEETINGS. THE SCHEDULE OF
COMMITTEE MEETINGS CAN BE FOUND
AT WWW.ROELANDPARK.ORG
THROUGHOUT THE MONTHS
OF JUNE - JULY**

Next Town Hall Meeting
July 9, 2012
at 7 p.m. at City Hall

Next Town Hall Meeting

July 9, 2012

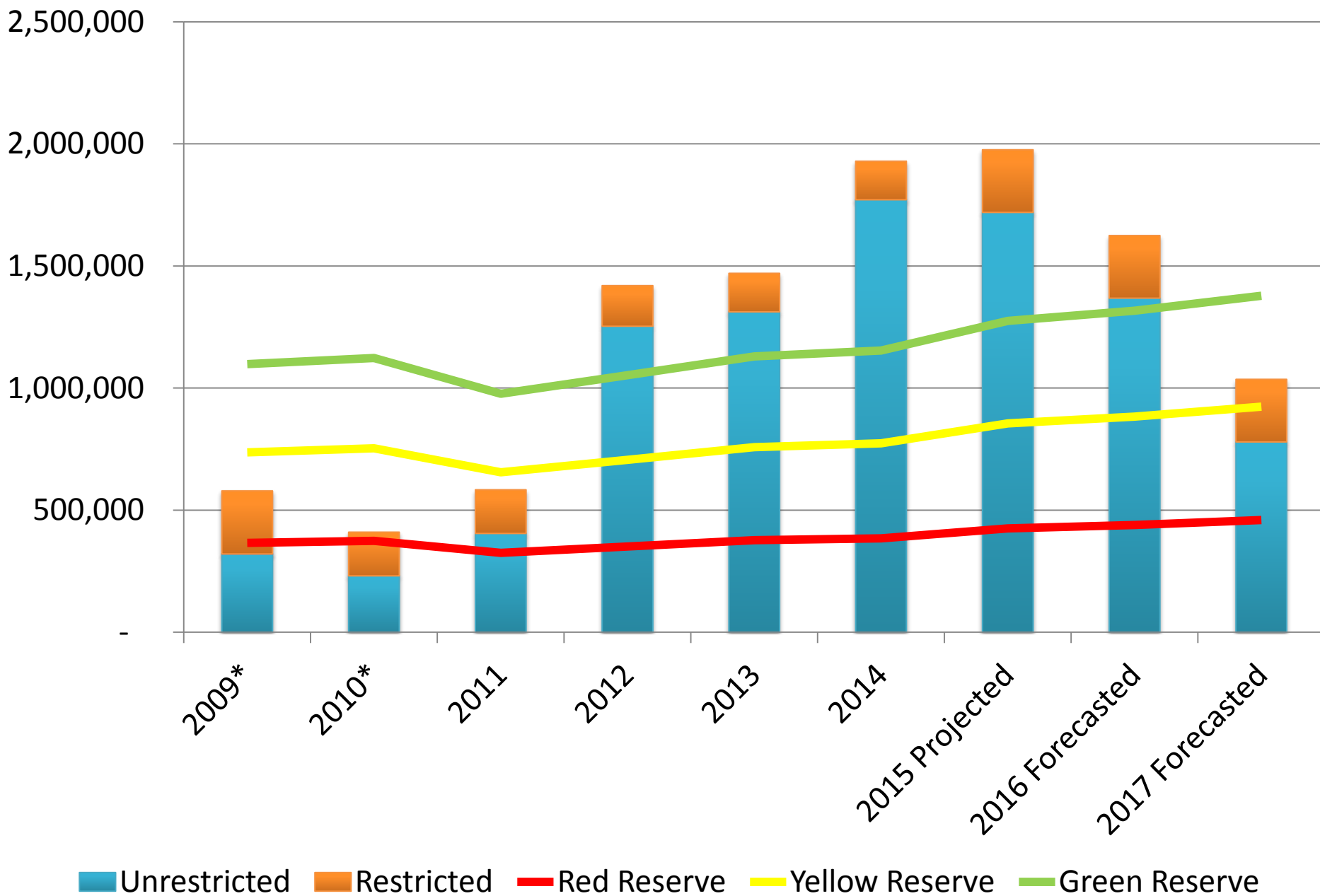
7 p.m.

at Roeland Park City Hall

4600 W 51st Street

Court Room

General Fund Reserves



Possible Topics for Discussion in FY 13

Issue	Cost	Add to 2013 or Deferred for Possible Future Budgets
Street Inventory Software	\$14,300	 \$0 Defer
Reserve for a Salt Dome	\$10,000 - \$60,000	\$10,000
Park Amenities	\$60,000	 \$0 Defer
Community Center Capital Investment	\$74,000 - \$161,000	
Restore part-time to full-time clerk position	\$31,500	
Health Insurance	\$0 - \$38,000	
Cost of Living Adjustment 2%	\$35,168	
Citizen Survey	\$20,200	
Building Maintenance Reserve	2 - 4 % of Building Replacement Value \$85,000-\$170,000	
Operation Green Light	\$11,500	
Storm water maintenance reserve	2 - 4 % of Replacement Value	

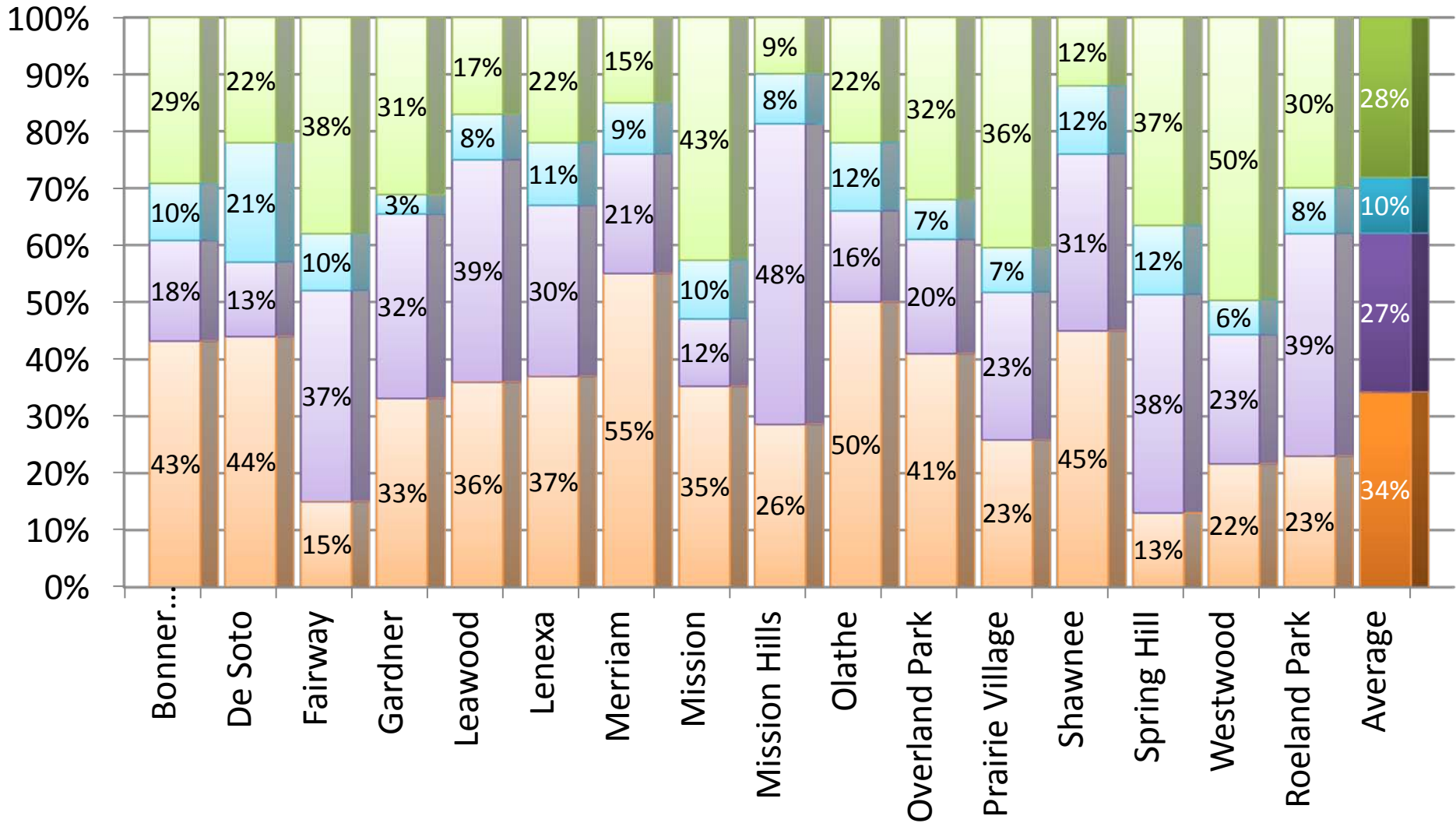
What are the City's Priorities

Maintain Current Level of Core City Services

- Police/ Court Services
- Public Works / Grounds Maintenance
- Snow Removal
- Leaf Program
- Code Enforcement
- Building Inspection
- Administrative Services

City Comparison of Percent of General Fund Revenue Received from Sales, Property, Franchise Taxes and Other

■ Sales Tax
 ■ Property Tax
 ■ Franchise Tax
 ■ All Other



Other includes – Fines, Licensing, Permits, Plan Fees, Interest, Pool Concessions, Park Events, Community Center, Special Assessments, Recreation fees, Cell Tower Leases to name a few. This information is pulled from a sampling of cities.

What are the City's Priorities

Apply for Grants & Create Community Foundation

- Community Center & Park Upgrades
- Community Events
- Continue Partnership with Heartland Habitat for Humanity
- Federal grant for Residential Efficiency efforts partnering with Historic Green

What are the City's Priorities

Research and Utilize Shared Services

- Personnel / Equipment / Construction Contracts



Solid Waste/Recycling Collection with Fairway and Westwood



Leaf Program contract services with Westwood Hills



Possible Street Maintenance Joint Bid in 2013



Information Technology Services Agreement with Johnson County government



Community Events such as Fireworks display



Purchase of equipment with Fairway and Westwood

Debt Service Issues

2003 - 1994 Refunding and Improvement Bonds

- Streets
- 47th and Roe
- Parish Drive
- Mission Road
- Refinanced to receive lower interest rate

• EXPIRES 2012

2008

- Streets (CARS)
- Roe Boulevard
- County Line Road
- Nall Avenue
- Elledge Drive
- Streets (RC12-013)
- Catalina
- Granada
- Fontana
- El Monte
- Delmar
- (Reduced \$1,970,000 with 2012 Refunding issue)

- EXPIRES 2016
- (was 2023)

2010

- Streets
- Roe Lane (CARS)
- Sidewalks (RC12-012):
- Wells Street
- 48th Street
- Neosho Street
- Mohawk Street
- Streets (RC12-012)
- Wells Street
- 48th Street
- Neosho Street
- Mohawk Street

• EXPIRES 2025

2011-1

- R Park

• EXPIRES 2016

2011-2

- Streets: (CARS
- 53rd (Buena Vista to Mission Rd)
- Buena Vista (SMP -55th Street)

• EXPIRES 2026

2012-1

- Refunding Bond – 2008 Streets (\$1,970,000)
- Streets (CARS)
- Roe Boulevard
- County Line Road
- Nall Avenue
- Elledge Drive
- Streets (RC12-013)
- Catalina
- Granada
- Fontana
- El Monte
- Delmar

• EXPIRES 2023

Pool - Lease Purchase of Pool (Capital Lease)

Assessment portion of Debt is not included in debt service on graph

Item Number: REPORTS OF COMMITTEES:- II.-3.

Committee 6/1/2015
Meeting Date:



ATTACHMENTS:

Description

 budget schedule 2015

Type

Cover Memo



City of Roeland Park

4600 West Fifty-First Street
Roeland Park, Kansas 66205
City Hall (913) 722-2600
Fax (913) 722-3713

Dear Mayor and Councilmembers,

This memo is to inform you that staff is working on the process for the Roeland Park 2016 Budget. As the governing body, your first priority is to set policy and finalize the Roeland Park Budget for 2016. As a result, you will note listed below, is the draft "2016 Budget Schedule and Items to be Discussed".

We would like to keep each budget session to two (2) or three (3) agenda items for discussion. The intent for each Budget Workshop session is to come to a final consensus on each agenda item by the end of the meeting to keep the 2016 Budget process on schedule.

Baseline for RP Budget Discussions:

Developers for the Gateway Project (Wal-Mart) stated the time frame for completion of the Gateway Site will be 18 months from start of construction. Using this information would assume Wal-Mart leaving in September 2016. Staff is projecting sales tax revenues from Wal-Mart to continue to September 2017 if it is a simply (non dense) traditional construction or February, 2017 if is multi store complex construction project until new information is provided.

Budget Session

Schedule of Meetings and Deadlines

(All dates are subject to change, additional dates may be added)

Public Input Opportunities at regular scheduled council and committee meetings

FEBRUARY 9TH (STAFF)

- Distribution Capital Improvement (CIP) Draft to Department Heads for Updating

FEBRUARY 23RD (STAFF)

- Finalize CIP
- Distribution Department Budget Worksheets

MARCH 30TH (STAFF)

- Department 2016-2019 Requests due to City Administrator
- Review 2015-2017 Requests with City Administrator

APRIL 13 (STAFF)

- Assemble Staff Maintenance Budget

APRIL 27TH BUDGET WORKSHOP #1

- 2015 Timeline Review
- Review of CIP 2016-2020
- Columbia Capital Presentation on Possible Investment of Ideal Funds
- Solid Waste Assessment for 2016

APRIL 29TH COMMUNITY FORUM AT ROELAND PARK COMMUNITY CENTER

- Presentation of the Strategic Plan Report

MAY 4TH BUDGET WORKSHOP #2 (COMMITTEE OF THE WHOLE)

Review:

- Audit 101 by city auditors
- Reserves
- Background Documents

MAY 6TH BUDGET WORKSHOP #3

- Begin Department level review of staff prepared budgets from Police, Court, Council, Employee Benefits Statistical Information

MAY 11TH BUDGET WORKSHOP #4 (COMMITTEE OF THE WHOLE)

- Review of Previous Council Goals Completed and Remaining Undone. Review Strategic Plan Report and establish any additional priorities for consideration in the 2015 budgeting process. Creation of budget line item in support of strategic planning initiatives

MAY 12TH BUDGET WORKSHOP #5

- TIF / TDD/ CID & TIF Offset line item increase
- Proposed Budgets Presentations – Public Works, Others
- Revenues

MAY 18TH BUDGET WORKSHOP #6 (COUNCIL)

- Presentation of the Audit by the City's Auditors

JUNE 1ST - BUDGET WORKSHOP #7 (COMMITTEE OF THE WHOLE)

- Continue Strategic Planning Discussion (possible funding in FY16 budget)
- Presentation of the working maintenance Budget

JUNE 8TH - BUDGET COMMUNITY FORUM MEETING #1

- Update 2016 budget schedule and agenda
- City statistical information
- Working Budget

JUNE 22ND - BUDGET WORKSHOP #8 JUNE 29TH - BUDGET WORKSHOP #9

- Major Topic Discussion #1 Tree trimming or removal in the ROW (Topics will be determined based on May discussion of strategic planning and council) (NE Corner \$22,000. and \$27,500... Ash removals number possibly 16 in ROW Estimated costs would be \$14,115)
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JULY 6TH BUDGET WORKSHOP #10 (COMMITTEE OF THE WHOLE)

- New draft of 2016 Budget to include any additional major topics or strategic planning or council priorities

JULY 13TH BUDGET WORKSHOP #11 (COMMITTEE OF THE WHOLE)

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JULY 14TH BUDGET COMMUNITY FORUM MEETING #2

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- Touch a Budget

JULY 20TH – PERMISSION TO PUBLISH (COUNCIL MEETING)

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- *Monday, 8/17 Council or special Council meeting on 8/10? – Budget Hearing – Consider Adoption of 2016 Proposed Budget*
- *Submit 2015 Budget to the State - Monday, August 24, 2013*

DRAFT

Item Number: **REPORTS OF COMMITTEES:- II.-4.**

Committee **6/1/2015**
Meeting Date:



Item Number: REPORTS OF COMMITTEES:- II.-5.

Committee 6/1/2015
Meeting Date:



ATTACHMENTS:

Description	Type
 3.15 financial report	Cover Memo
 Treasurer Report March 2015	Cover Memo
 city of Roeland Park financial statement 2015	Cover Memo



City of Roeland Park

4600 West Fifty-First Street
Roeland Park, Kansas 66205
City Hall (913) 722-2600
Fax (913) 722-3713
www.roelandpark.org

To: The Roeland Park Governing Body

From: Aaron Otto, City Administrator

Re: March 2015 Financial Statements

Attached is a copy of the March Financial Statements. This report format was created by working with members of the governing body to highlight key financial information for the benefit of the governing body and residents overall.

A few important items to call attention to in this document include:

p. 3- Revenues are at 30.43 percent compared to the 25 percent target (1/4 of the year = the three month executed thus far). The actual figure is higher than the few months average due one of the two major payments of property taxes being received in January from the County. This percentage will start to come into alignment with the monthly target during the next few months. Overall expenses minus reserves are at 18.75 percent which is approximately 6 percent below the 25 percent three month target.

p. 4- Total Revenue year to date collection are down \$34,936 (-2percent) compared to the budget. Additionally, approximately \$207,000 of property tax receipts that go directly to the Tax Increment Finance (TIF) Districts rather than the General Fund. If this is taken into account revenues are up by \$67,016 (\$207,000 divided by the two primary property tax payments January and July equals approximately \$101,952 per payment).

p. 4- The General Fund allocation of sales tax (3/8th cent City wide sales tax and county sales taxes) through February, 2015 figures were \$44,151 lower than budgeted or 11.7 percent decrease. Some other cities in Johnson County have seen flat sales tax figures year over year. It will be important to monitor to see if sales taxes recover.

p. 5- Franchise tax can be difficult to estimate in the budget because natural gas and electricity franchise fees are heavily dependent on weather conditions and can vary greatly from year to year. Additionally, payment remittance dates from utilities can vary slightly causing payments to be received in a different month then previous years. Year to date franchise collections are up by \$27,614 positive variance or 5.9 percent above budget. The FY15 budget estimates were based on past performance trends for the franchise fees.

p. 5- Property Tax Revenue appears to be down in March by \$2,277. Overall property taxes are down \$30,069 which is roughly 2 percent budge and well within the TIF district expense.

p. 6- Court Fine collections are higher year to date by \$29,268 or 8.3 percent. The City continues to submit unpaid tickets to AMS collections to try to increase payments. Additionally the City has submitted the work to the state's set off program to participate in the debt collection effort in the future.

p. 6- Other revenue –intergovernmental Transfers - City/County Alcohol, Motor Vehicle, RV and Heavy Truck are lower than the budget year to date collections by \$51,117 Personal property tax is an area of revenue that will need to have continued monitoring to better gauge the full impact of a statutory change in how personal property is assessed.

p. 7- Other revenue - licenses (e.g., contractor license, liquor license), permits (e.g., building permits, streetcut permits), earning on investments are up for the year by \$33,513 or 4.4 percent.

p. 8- Expenditures- overall were \$976,632 making year to date expenditures are lower than the budget estimate by \$189,233 or 16.2 percent below budget.

p. 9- There was one individual expenditure line items that was over the 25 percent execution target. Adjustments made to correct for the annual payment of 2015 Workers Compensation (3 months v. entire year) then this line item would be executing at 19.65%.

p. 12- The County sales taxes are coming in ahead of budget estimated figures for a year to date gain of \$132,967 or 14.26 percent ahead of budget. Important to note, as mentioned above, this report has been modified from the past to show actual (accruals) collections for each month, rather than the 2-month delay in collections (actual cash basis). However county sales taxes is down 2.48% from this time last year.

p. 14- The City's 27 sales tax accounts are coming in approximately 13.7 percent (or \$253,858) ahead in year to date. Important to note, as mentioned above, this report has been modified from the past to show actual (accruals) collections for each month, rather than the 2-month delay in collections (actual cash basis). From 2014 to 2015 the sales tax is running 8.52 percent lower.

p. 21- Under the title of "Other Funds Continued" is a list of the Capital Improvement Plan (CIP) as adopted in the FY15 budget for reference. This graph shows the lease payments continued to be made for the street sweeper and dump trucks. Thus far the 2015 police cars have been purchased and delivered. They are being outfitted with equipment and will then be put into service and two older Crown Vics will be offered as surplus. The Public Works one ton truck has not been purchased.

p. 22- TIF Districts continue to generate revenue sufficient to satisfy the budgeted expenditures. However, both TDD #1 and TDD #2 continue to underperform similar to the results seen in 2014. Additionally, since January, 2013, a one percent increase in sales tax for the Community Improvement District (CID) at the Roeland Park Shopping Center has been collected. In March it was estimated that \$34,653 was collected for this CID which will be received in May from the Kansas Department of Revenue. The total cash balance for the CID at the end of January was \$866,087 (not including two months of accruals) for future use on a reimbursement basis to improve that property. There have been no requests for expenditures for FY15 from the CID account.



March 2015 / 1st Quarter Financial Update
City of Roeland Park
www.roelandpark.org



GENERAL FUND MONTHLY FINANCIAL PERFORMANCE- AT-A-GLANCE

Mar-15

	Current Month	Year to Date	Reference
Revenue vs. Expenditures	Watching	Favorable	Page 3
Total Revenue	Favorable	Watching	Page 4
Sales Tax Revenue	Watching	Watching	Page 4
Franchise Fee Revenue	Favorable	Favorable	Page 5
Property Tax Revenue	Watching	Watching	Page 5
Court Revenue	Favorable	Favorable	Page 6
Other Revenue - Intergov't/Trans	Watching	Watching	Page 6
Other Revenue - City Generated	Favorable	Favorable	Page 7
Expenditures	Favorable	Favorable	Page 8

PERFORMANCE INDICATORS ACTUALS vs BUDGET

Favorable

= No concerns noted

Watching

= Staff monitoring current variance

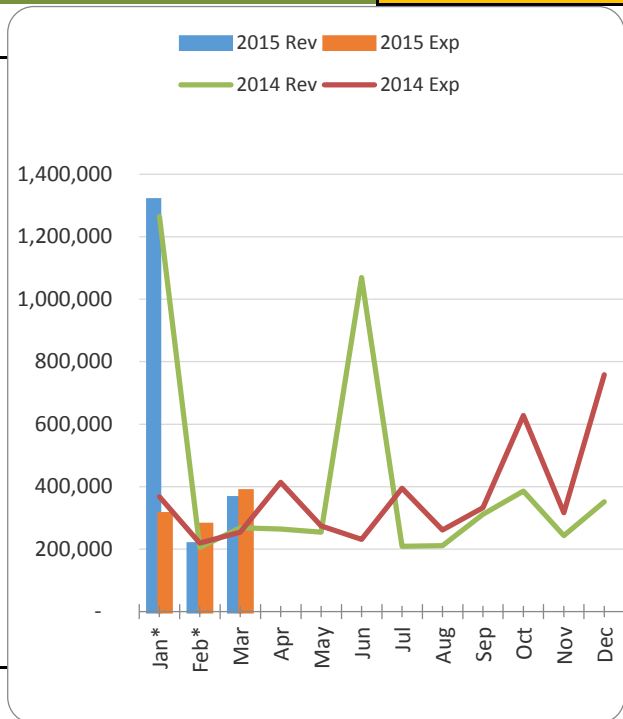
Negative

= Staff currently taking action on variance (Adjustments to 2015 Budget will be reviewed)

Revenue Vs. Expenditures

Watching

	2015 Rev	2015 Exp	Var
Jan*	1,317,192	312,289	1,004,903
Feb*	215,721	278,353	(62,632)
Mar	363,234	385,990	(22,757)
Apr	-	-	-
May	-	-	-
Jun	-	-	-
Jul	-	-	-
Aug	-	-	-
Sep	-	-	-
Oct	-	-	-
Nov	-	-	-
Dec	-	-	-
Totals	1,896,146	976,632	919,514



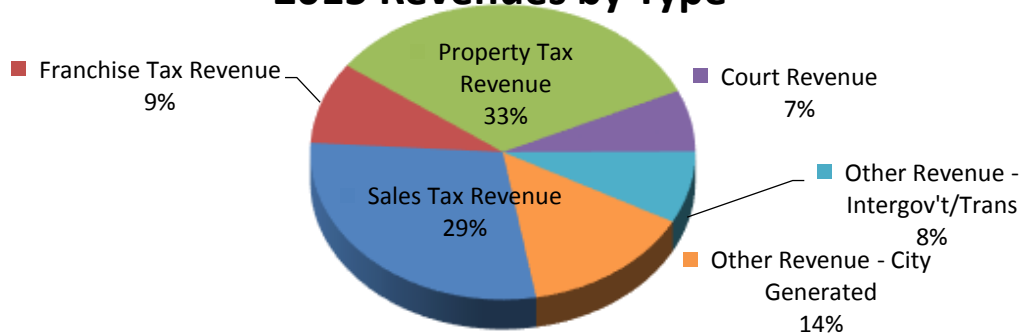
*includes estimated accruals for Franchises and Sales Tax

March 2015 generated a negative cash flow month with expenditures higher than revenues by \$22,757. Historically revenues are greater than expenditures in January and June due to the timing of property tax collections. Overall revenues are 48% greater than expenses for the year.

General Fund Balances	Adopted Budget	2015 MTD ACTUAL W/ACCRUALS	% of Budget
Cash Carryforward **UNAUDITED	1,784,554		0.00%
*Revenues	5,239,468	1,594,123	30.43%
Accruals	-	302,023	36.19%
Expenditures	5,209,896	976,632	18.75%

Revenues do not include cash carry forward, provided on separate line.

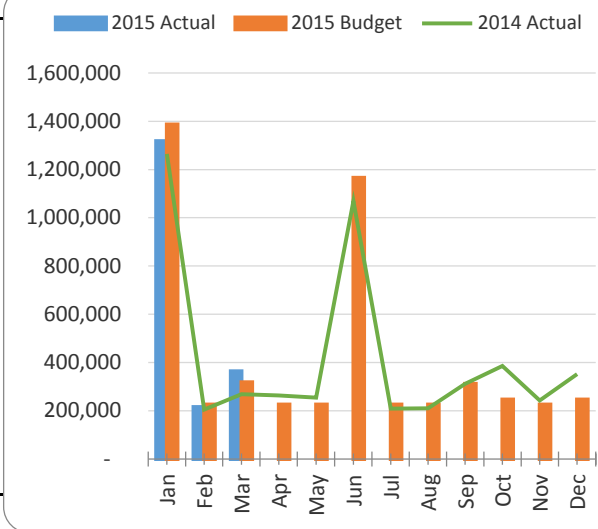
2015 Revenues by Type



Total Revenue (excludes cash carryforward)

Favorable

	2015 Actual	2015 Budget	Var
Jan	1,317,192	1,387,163	(69,971)
Feb	215,721	226,022	(10,301)
Mar	363,234	317,897	45,336
Apr	-	226,022	
May	-	226,022	
Jun	-	1,165,782	
Jul	-	226,022	
Aug	-	226,022	
Sep	-	311,953	
Oct	-	246,772	
Nov	-	226,022	
Dec	-	246,772	
Total	1,896,146	5,032,468	(34,936)



Annual 2015 General Fund revenue collections were more than the previous year by 29.8%. Total Revenues include approximately \$207,000* of property tax receipts that go directly to the TIF Districts rather than the General Fund. Overall total revenues are down by \$34,936 compared to annual budget projections. Revenues include accruals of \$302,023 for money due, but not yet received. *Adjusted as a result of value of property in TIF Districts.

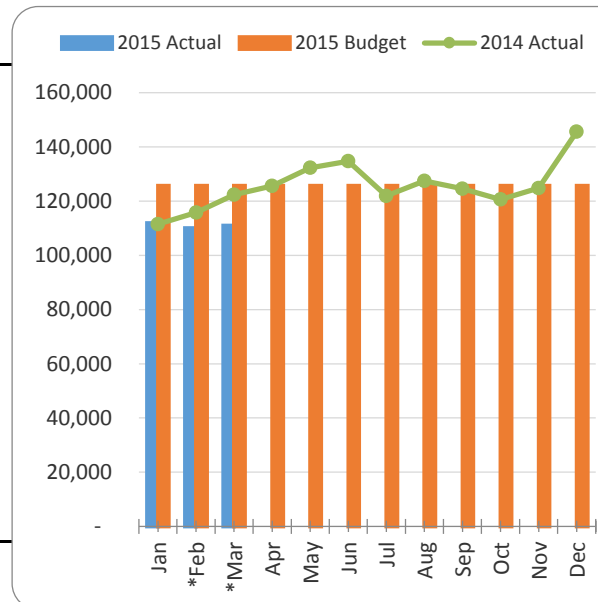
GENERAL FUND REVENUE ANALYSIS:

Sales Tax Revenue

Watching

	2015 Actual	2015 Budget	Var
Jan	111,849	125,672	(13,823)
*Feb	110,061	125,672	(15,611)
*Mar	110,956	125,672	(14,716)
Apr	-	125,672	
May	-	125,672	
Jun	-	125,672	
Jul	-	125,672	
Aug	-	125,672	
Sep	-	125,672	
Oct	-	125,672	
Nov	-	125,672	
Dec	-	125,672	
Total	332,866	1,508,068	(44,151)

* Accrual - Estimated at \$ 221,017

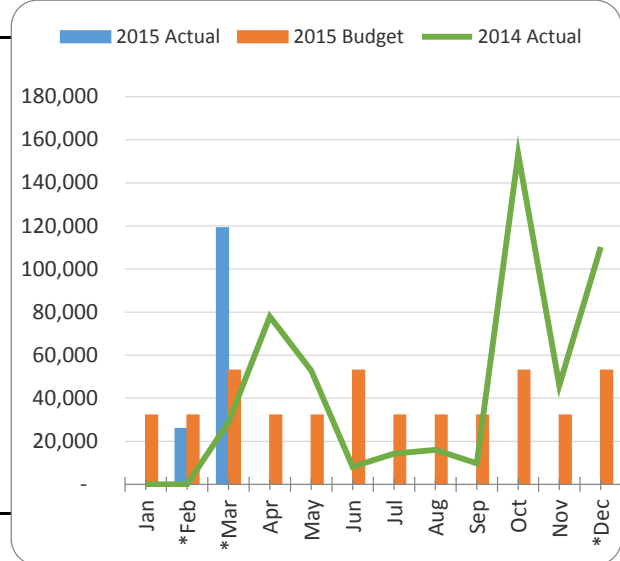


Sales Tax Revenue represents 29% of the General Fund Budget. The General Fund allocation of sales tax will be remitted to the City in May for collection by merchants in March. The amount included is an estimate based upon current year budget and trend of previous year receipts. March projected revenues are estimated at 4.5% lower than the same time last year, and 11.7% lower than 2015 budget. Overall projected Sales Tax Revenues are \$44,151 less than budget. We anticipate this is primarily due to the post-holiday drop in consumer sales and expect this to rebound during the spring and summer months.

Franchise Fee Revenue

Favorable

	2015 Actual	2015 Budget	Var
Jan	-	32,219	(32,219)
*Feb	25,866	32,220	(6,354)
*Mar	119,162	52,970	66,192
Apr		32,220	
May		32,220	
Jun		52,970	
Jul		32,220	
Aug		32,220	
Sep		32,220	
Oct		52,970	
Nov		32,220	
*Dec		52,970	
Total	145,028	469,638	27,619



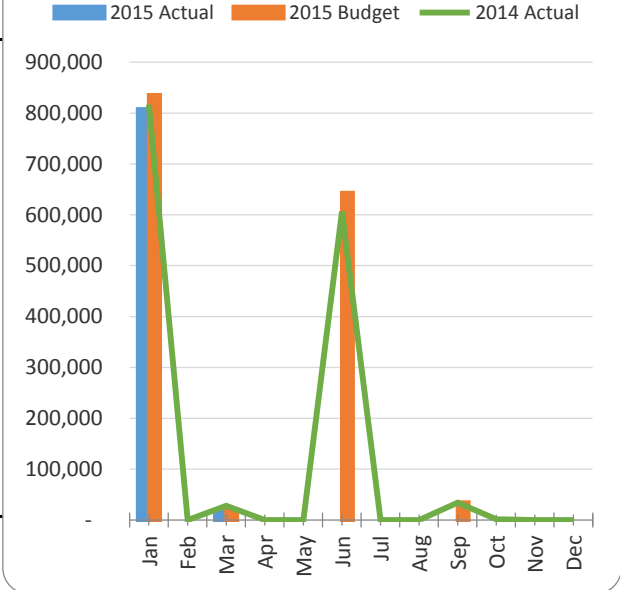
* Accrual - Estimated at \$ 81,006

Franchise Fees represents approximately 9% of the General Fund Budget. Franchise fee is erratic due to Gas and Electricity being heavily dependent on weather. Franchise Fee collections in March are not received until April or May. Estimates (Accruals) of \$81,006 in unreceived revenues from January to March are included in March receipts. Overall revenues are up 5.9% for the year compared to Budget.

Property Tax Revenue

Watching

	2015 Actual	2015 Budget	Var
Jan	807,562	835,354	(27,792)
Feb	-	-	-
Mar	17,723	20,000	(2,277)
Apr		-	
May		-	
Jun		643,160	
Jul		-	
Aug		-	
Sep		34,806	
Oct		-	
Nov		-	
Dec	-	-	
Total (less TIF)	825,284	1,533,320	(30,069)

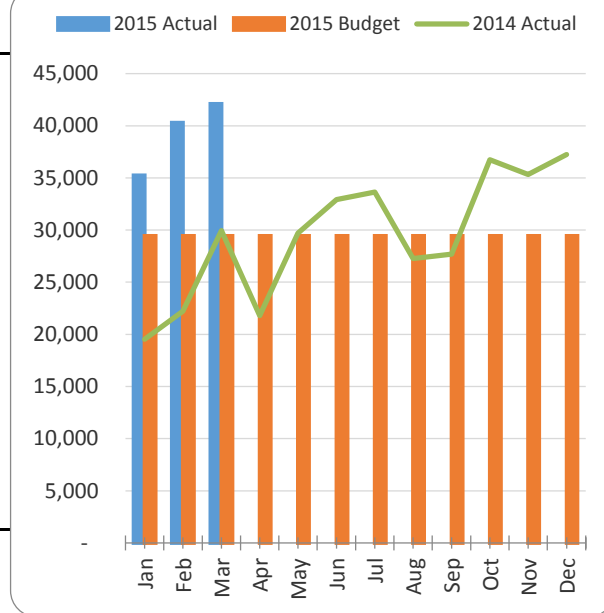


Property Taxes represent 33% of the overall General Fund Budget. They are remitted in two large installments received in January and June and two to three smaller installments received in March, September and/or October, while some individuals may pay in full in January. More than 85% of the levy has typically been remitted to the City by the end of June each year. Year-to-date collections are lower than the budget by \$30,069 (*TIF Revenue Removed). Actual property tax revenues are below projected receipts for the year by 2%. The normal delinquency rate is 2-2.5%.

Court Revenue

Favorable

	2015 Actual	2015 Budget	Var
Jan	35,244	29,445	5,799
Feb	40,275	29,445	10,830
Mar	42,085	29,445	12,640
Apr		29,445	
May		29,445	
Jun		29,445	
Jul		29,445	
Aug		29,445	
Sep		29,445	
Oct		29,445	
Nov		29,445	
Dec		29,445	
Totals	117,605	353,345	29,268

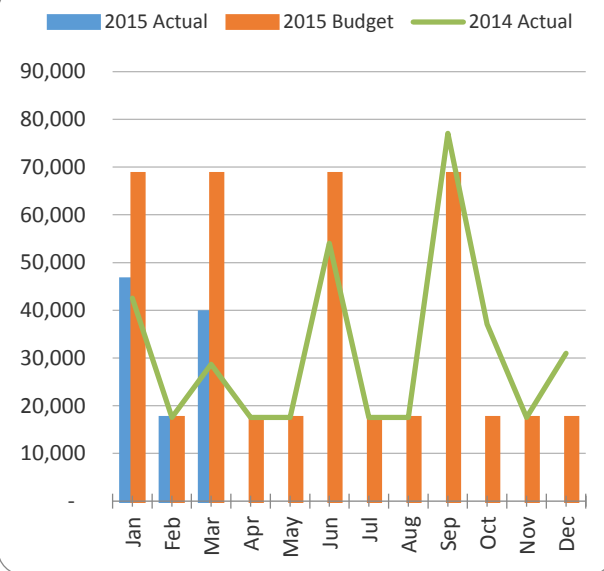


Court Revenue represents approximately 7% of the General Fund Budget. March 2015 Court Fine collections were greater than the previous year by 28.8%. Monthly revenues are up \$29,268 or 8.3% compared to budget projections.

Other Revenue -Intergov't/Transfers

Watching

	2015 Actual	2015 Budget	Var
Jan	46,496	68,589	(22,093)
Feb	17,464	17,464	0
Mar	39,566	68,589	(29,024)
Apr		17,464	
May		17,464	
Jun		68,589	
Jul		17,464	
Aug		17,464	
Sep		68,589	
Oct		17,464	
Nov		17,464	
Dec		17,464	
Totals	103,526	414,068	(51,117)

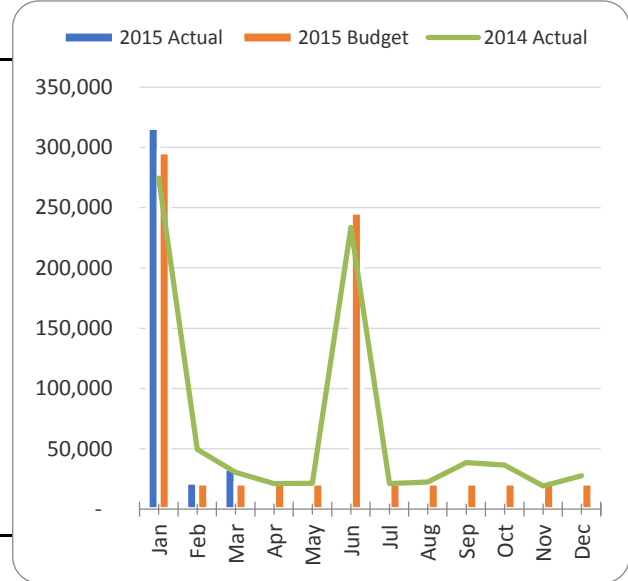


Other revenue -Intergov't/Transfers - City/County Alcohol, Motor Vehicle, RV Heavy Truck taxes and grant revenue represent 8% of the General Fund Budget. Other revenue collections/ transfers were greater than March 2014 by 27.6%. Motor Vehicle, RV, Heavy Truck and City/County Alcohol collections are received in January, March, June, September and October. Overall receipts are down 12.3% compared to the prior year; however, we feel these will be in line with budget expectations. January, March, June and September would reflect months the City typically receives personal property taxes. These taxes are expected to decline in the future due to state legislative changes.

Other Revenue - City Generated Revenues

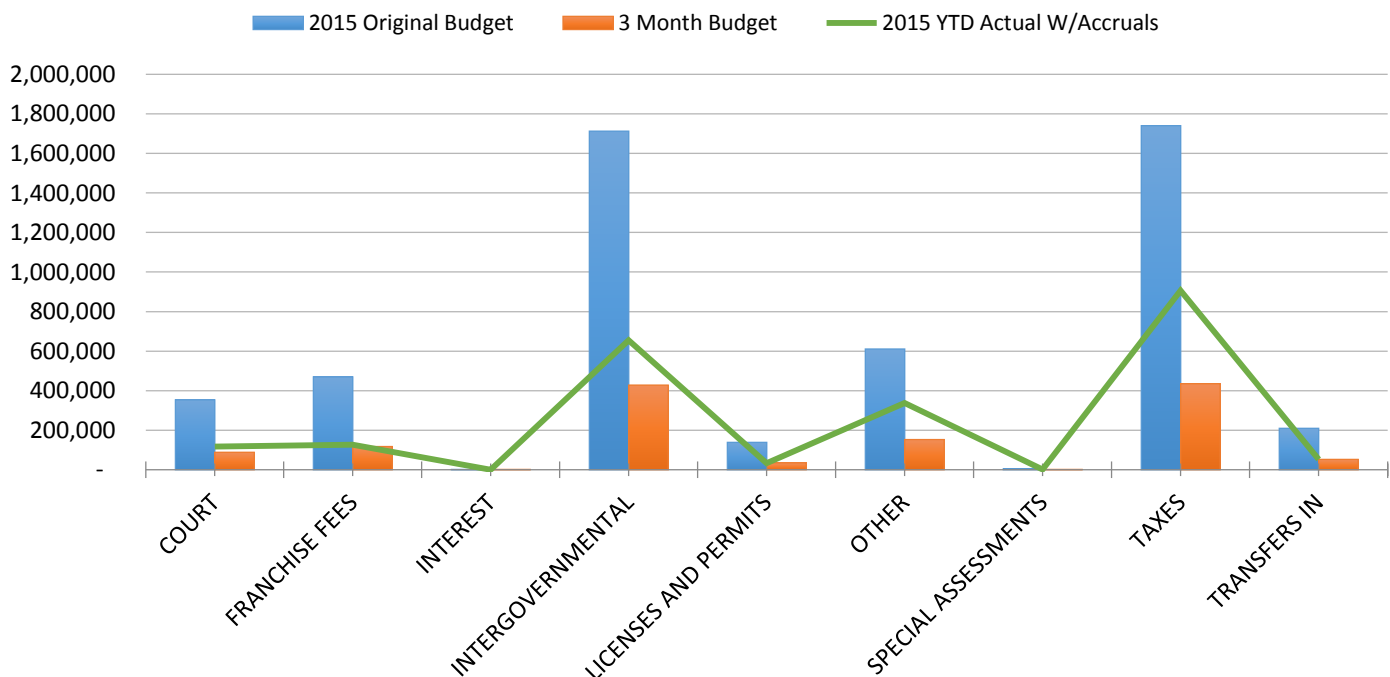
Favorable

	2015 Actual	2015 Budget	Var
Jan	316,041	295,883	20,157
Feb	22,054	21,220	834
Mar	33,742	21,220	12,522
Apr		21,220	
May		21,220	
Jun		245,945	
Jul		21,220	
Aug		21,220	
Sep		21,220	
Oct		21,220	
Nov		21,220	
Dec		21,220	
Totals	371,837	754,029	33,513



Other Revenue consists of licenses (e.g., contractor license, liquor license), permits (e.g., building permits, street cut permits), earning on investments, Solid Waste and miscellaneous revenues and represents 14% of the General Fund Budget. The volume of activity (ie building permits and licenses) will fluctuate month to month. Other Revenue collections were greater than March 2014 by 9.4%. Year-to-date collections are greater than the budget by \$33,513 (4.4%). Solid waste collections are included in Other Revenue; however, only received in January, June, September, and November as a part of property tax collections.

2015 Budget to Actual Comparison (Revenues)

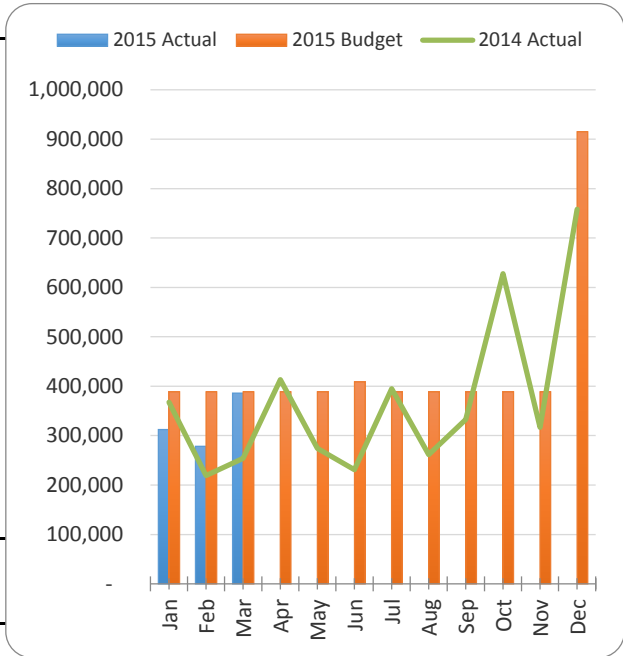


EXPENDITURE ANALYSIS:

Total Expenditures (less reserves)

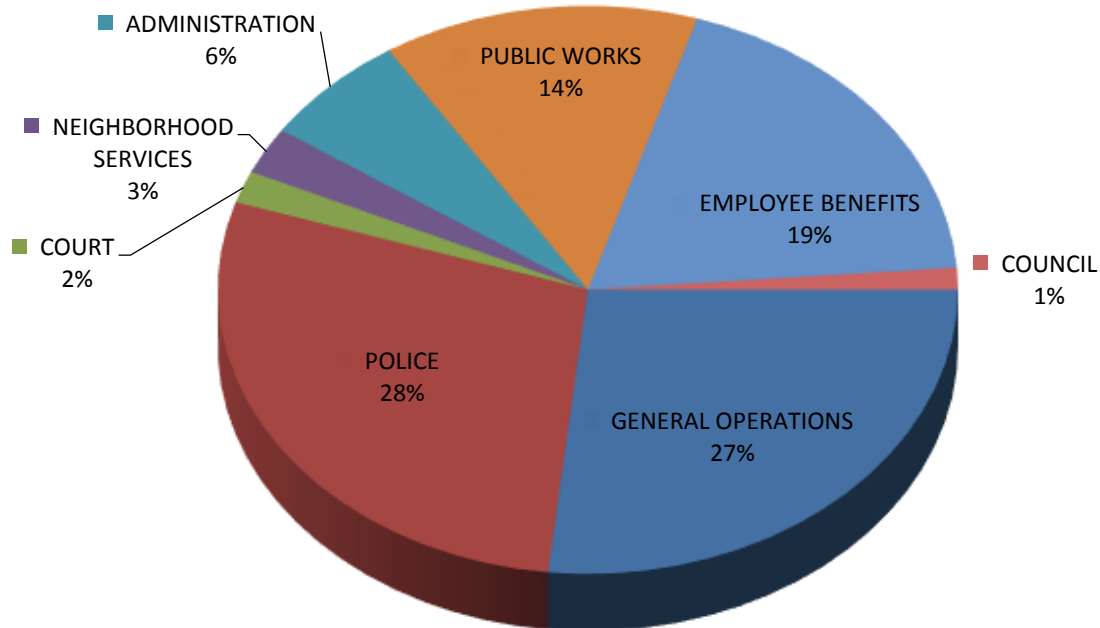
Favorable

	2015 Actual	2015 Budget	Var
Jan	312,289	388,622	(76,333)
Feb	278,353	388,622	(110,269)
Mar	385,990	388,622	(2,631)
Apr		388,622	
May		388,622	
Jun		408,712	
Jul		388,622	
Aug		388,622	
Sep		388,622	
Oct		388,622	
Nov		388,622	
Dec		914,966	
Totals	976,632	5,209,896	(189,233)
Reserve		1,784,554	
Total Expenditures		6,994,450	



March 2015 expenses are .7% higher than March 2014 and \$189,233 or 16.2% less than Budget. Primary expenses for the month include the salaries, employee health insurance payment and solid waste expenses. See the General Fund Expenses for more detail.

2015 Budgeted Expenditures



General Fund Expenses

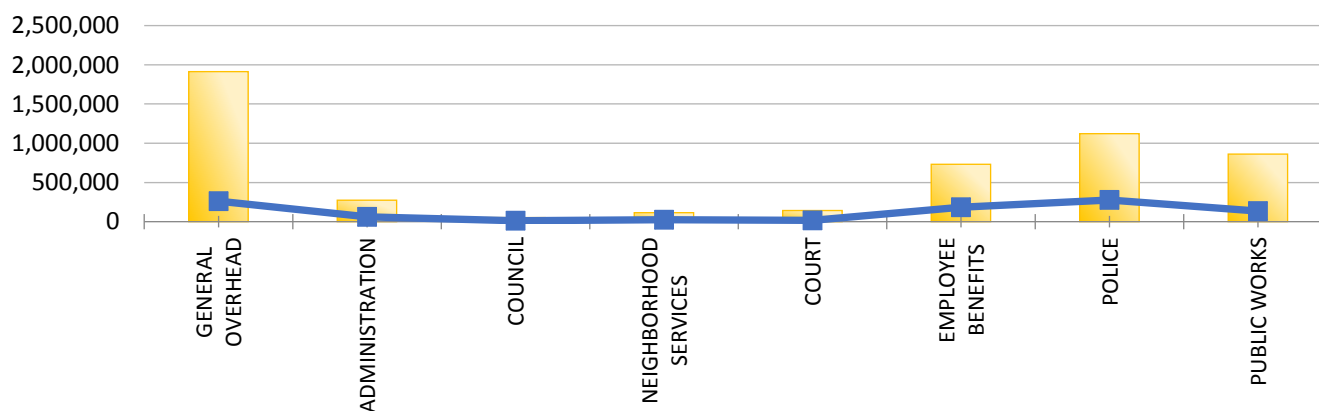
Department Expenses:	2015 Original Budget	3 Month Budget	2015 YTD Actual	% of Est Budget
GENERAL OVERHEAD	1,912,831	478,208	260,873	13.64%
ADMINISTRATION	273,720	68,430	63,242	23.10%
COUNCIL	52,110	13,028	12,045	23.11%
NEIGHBORHOOD SERVICES	114,360	28,590	26,103	22.83%
COURT	142,208	35,552	17,878	12.57%
EMPLOYEE BENEFITS	731,560	182,890	185,415	25.35%
POLICE	1,121,700	280,425	276,097	24.61%
PUBLIC WORKS	861,407	215,352	134,980	15.67%
GENERAL FUND RESERVE	1,784,554	0	0	0.00%
Total Expenditures	6,994,450	1,302,474	976,632	13.96%
Expenses less Reserves	5,209,896		976,632	18.75%

Expenses equalled 18.75% of the Budget excluding reserves. The City reduced expenses by 6.25% for the month compared to Budget.

Employee Benefits include the annual payment of 2015 Workers Compensation. The actual annual payment was \$38,466 over budget by 9.9%. This is due to the increase in rates statewide as the City has a positive safety record and continues to receive a 5% safety discount. Otherwise, employee benefits expenditures were below budget for the year by 19.65%.

The Police Budget includes the annual payment of 2015 Northeast Animal Control Commission. The cost of animal control is set per capita. The 2010 Census reduced our per capita cost by approximately \$2,000 annually. The budget for animal control is \$55,000 for FY 2015. The invoice of \$53,254 was paid in March 2015.

2015 Budget to Actual Comparison (Expenditures)



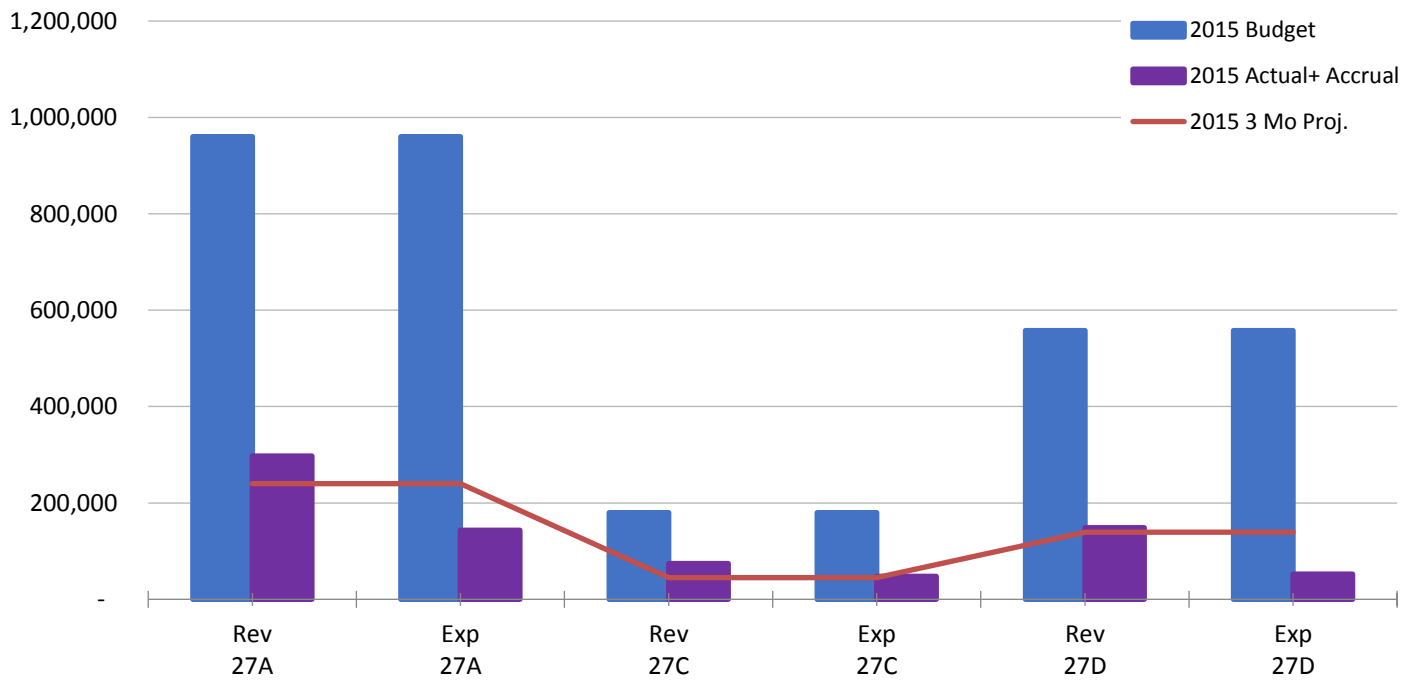
Special Street Funds

Special Sales Tax Funds		2015	2015	2015	% of Budget
		Budget	3 Mo Proj.	Actual+ Accrual	
27A- 0.5% tax for the purpose of maintenance, repair and improvements to Streets, Curbs and Sidewalks	Rev	960,110	240,028	297,111	30.95%
	Exp	960,110	240,028	143,571	14.95%
27C- 0.125% tax acquisition and utilization of the Community Center. Funds may be supplemented to General Fund.	Rev	180,000	45,000	74,278	41.27%
	Exp	180,000	45,000	47,797	26.55%
27D- 0.25% tax for the purpose of infrastructure improvements to the City (Expires 2023)	Rev	557,589	139,397	148,555	26.64%
	Exp	557,589	139,397	52,392	9.40%

Comments:

Revenue for special street funds include actual collections for January and accruals for February and March which are collected in 2015.

Special Street Funds - Budget to Actual



27A- 0.5% tax for the purpose of maintenance, repair and improvements to Streets, Curbs and Sidewalks

Budgeted Expenses for 2015 include: Street Maintenance \$80,000 projected for Future Projects and Roe Blvd CARS Engineering for \$240,000.

On March 16th, the Council approved improvements to the Community Center parking lot and Nall Park Trail (phase I) for \$15,420.

See Statement of Activities - Special Street Fund 27 - A

27C- 0.125% tax acquisition and utilization of the Community Center. Funds may be supplemented to General Fund.

Budgeted Expenses for 2015 include: Budgeted expenditures include Maintenance of Building/Repairs of Equipment, Operating Costs and transfers for additional building reserves.

On March 16th, the Council approved improvements to the Community Center (phase I) for \$35,591.

See Statement of Activities - Special Street Fund 27 - C

27D- 0.25% tax for the purpose of infrastructure improvements to the City (Expires 2023)

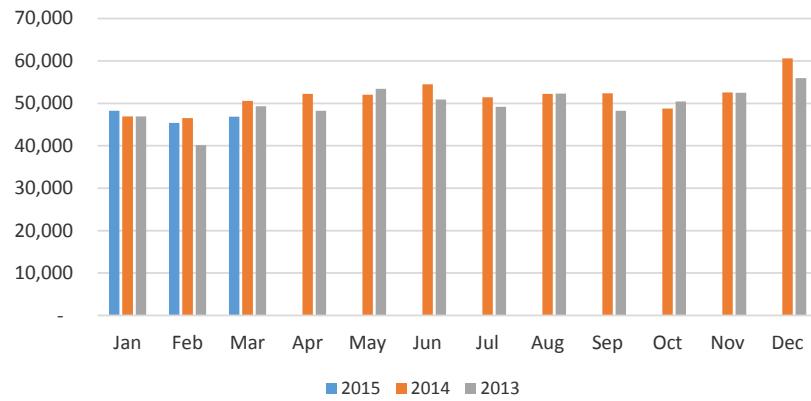
Budgeted Expenses for 2015 include: Budgeted expenditures include \$97,000 for corrugated pipe, contingency and a transfer to the General Fund for annual debt service on the pool.

See statement of Activities - Special Street Fund 27 - D

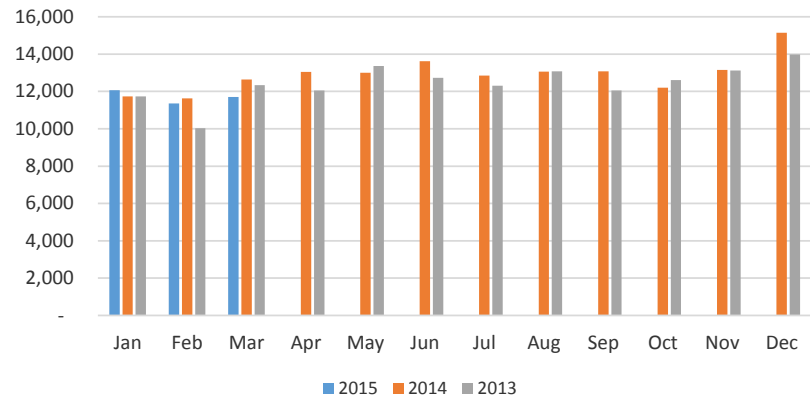
March-15

Revenue For:	County Sales			County Jail			Safety			Total County Sales Tax Received		
	2015	2014	2013	2015	2014	2013	2015	2014	2013	2015	2014	2013
Jan	48,237	46,947	46,937	12,059	11,737	11,734	12,059	11,737	11,734	72,356	70,421	70,406
Feb	45,402	46,504	40,125	11,351	11,626	10,031	11,351	11,626	10,031	68,103	69,757	60,187
Mar	46,820	50,584	49,329	11,705	12,646	12,332	11,705	12,646	12,332	70,230	75,876	73,994
Apr	-	52,201	48,220	-	13,049	12,055	-	13,050	12,055	-	78,300	72,330
May	-	52,038	53,448	-	13,009	13,362	-	13,009	13,362	-	78,057	80,172
Jun	-	54,506	50,921	-	13,626	12,730	-	13,626	12,730	-	81,759	76,382
Jul	-	51,403	49,203	-	12,851	12,301	-	12,851	12,301	-	77,104	73,805
Aug	-	52,231	52,327	-	13,058	13,082	-	13,058	13,082	-	78,346	78,491
Sep	-	52,336	48,232	-	13,084	12,058	-	13,084	12,058	-	78,504	72,348
Oct	-	48,796	50,453	-	12,199	12,613	-	12,199	12,613	-	73,194	75,679
Nov		52,593	52,518		13,148	13,130		13,148	13,130	-	78,890	83,880
Dec		60,573	55,920		15,143	13,980		15,143	13,980	-	90,859	83,880
YTD	140,459	620,712	597,634	63,406	155,177	149,409	35,115	155,178	149,409	212,704	931,067	901,554
Jan - Mar	140,459	144,036	136,391	35,115	36,009	34,098	35,115	36,009	34,098	210,689	216,054	204,587
2015 Budget	621,778	Ave/Mo	51,815	155,445	Ave/Mo	12,954	155,445	Ave/Mo	12,954	932,668	Ave/Mo	77,722
Ave Budget Over(Under)	\$ 88,644	14.26%		\$ 22,161	14.26%		\$ 22,161	14.26%		\$ 132,967	14.26%	
										2015 to 2014	2015 to 2013	
										-2.48%	2.98%	

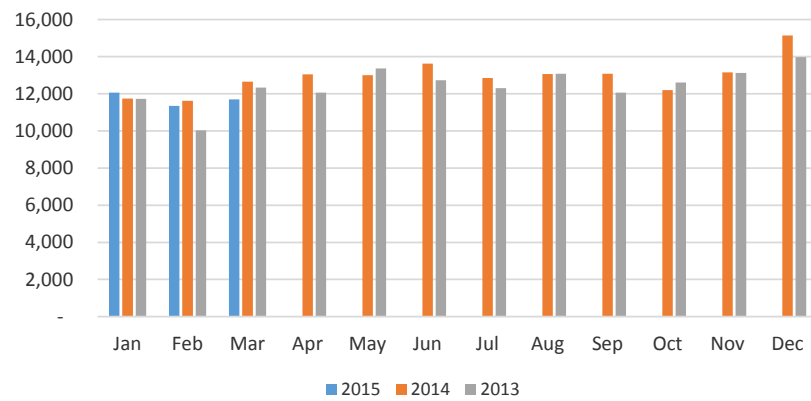
County Sales Tax



County Jail Tax



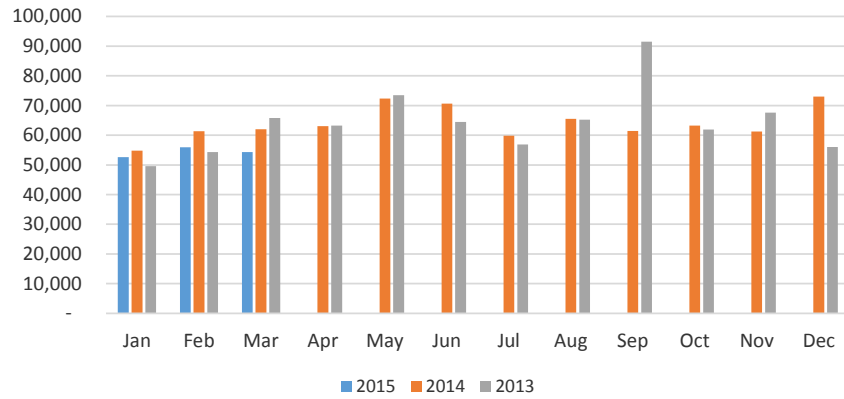
Safety Tax



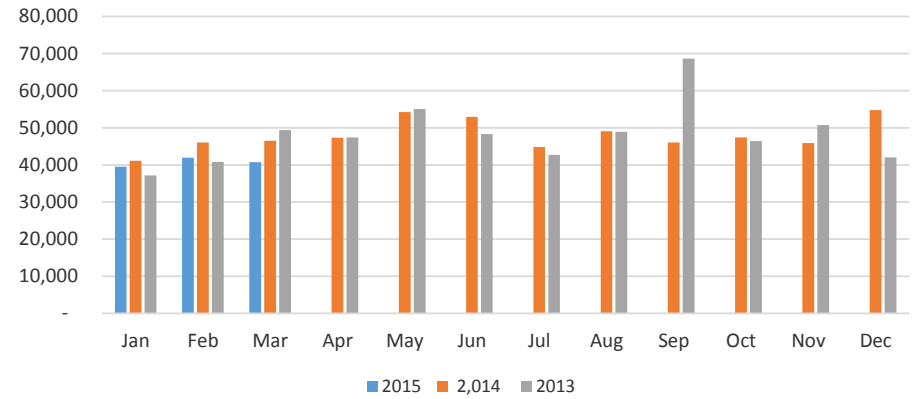
March-15

Revenue For:	27A			27B			27C			27D			Total City Sales		
	2015	2014	2013	2015	2014	2013	2015	2014	2013	2015	2014	2013	2015	2014	2013
Jan	52,658	54,767	49,569	39,493	41,075	37,176	13,164	13,692	12,392	26,329	27,384	24,784	131,645	136,918	123,921
Feb	55,944	61,344	54,367	41,958	46,008	40,775	13,986	15,336	13,592	27,972	30,672	27,183	139,861	153,361	135,917
Mar	54,301	61,964	65,815	40,726	46,473	49,361	13,575	15,491	16,454	27,151	30,982	32,908	135,753	154,909	164,538
Apr	-	63,056	63,206	-	47,292	47,404	-	15,764	15,801	-	31,528	31,603	-	157,640	158,015
May	-	72,304	73,453	-	54,228	55,090	-	18,076	18,363	-	36,152	36,727	-	180,761	183,633
Jun	-	70,593	64,454	-	52,945	48,340	-	17,648	16,113	-	35,296	32,227	-	176,482	161,134
Jul	-	59,776	56,900	-	44,832	42,675	-	14,944	14,225	-	29,888	28,450	-	149,441	142,250
Aug	-	65,463	65,215	-	49,097	48,911	-	16,366	16,304	-	32,731	32,607	-	163,657	163,037
Sep	-	61,425	91,477	-	46,069	68,608	-	15,356	22,869	-	30,712	45,738	-	153,562	228,692
Oct	-	63,198	61,900	-	47,399	46,425	-	15,800	15,475	-	31,599	30,950	-	157,995	154,749
Nov		61,222	67,636		45,916	50,727		15,305	16,909		30,611	33,818	-	153,055	140,145
Dec		72,985	56,058		54,739	42,043		18,246	14,014		36,493	28,029	-	182,463	140,145
YTD	162,903	768,098	770,049	122,178	576,073	577,537	40,726	192,024	192,512	81,452	384,049	385,024	407,258	1,920,245	1,896,176
-	162,903	178,075	169,751	122,178	133,556	127,313	40,726	44,519	42,438	81,452	89,037	84,875	407,258	445,187	424,376
2015 Budget	723,800	Ave/Mo	60,317	575,400	Ave/Mo	47,950	180,000	Ave/Mo	15,000	361,600	Ave/Mo	30,133	1,840,800	Ave/Mo	153,400
Ave Budget															
Over(Under)	\$102,587	14.17%		\$74,228	0		\$ 25,726	14.29%		\$ 51,318	14.19%		\$ 253,858	13.79%	
													2015 to 2014	2015 to 2013	
													-8.52%	-4.03%	

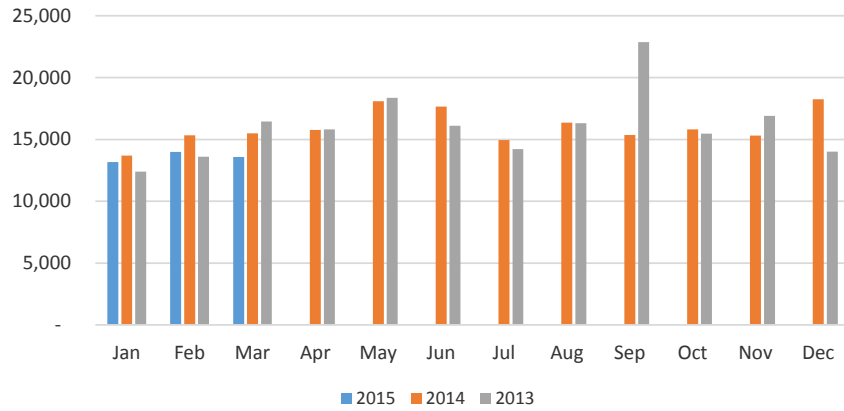
Special Street - 27A



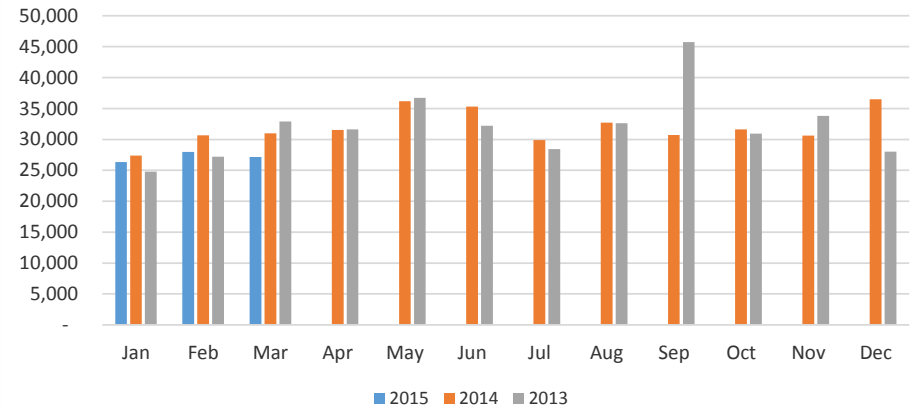
Special Street - 27B



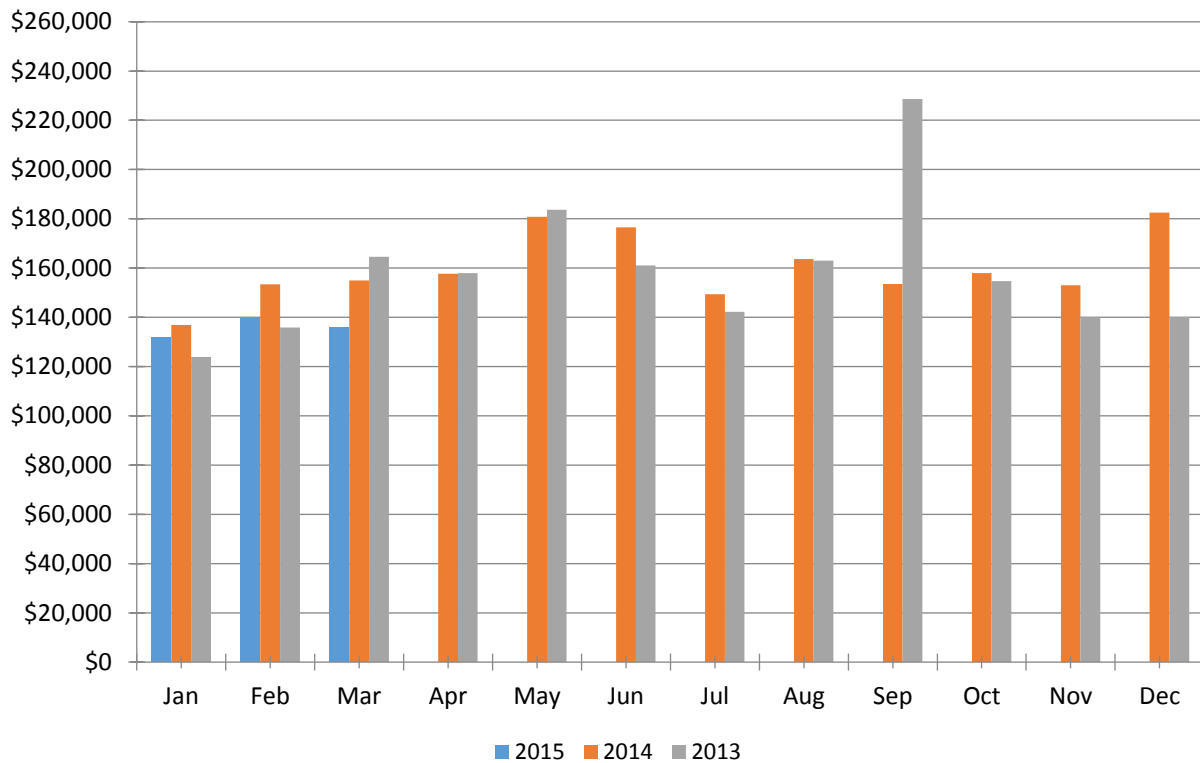
Special Street - 27 C (Community Center)



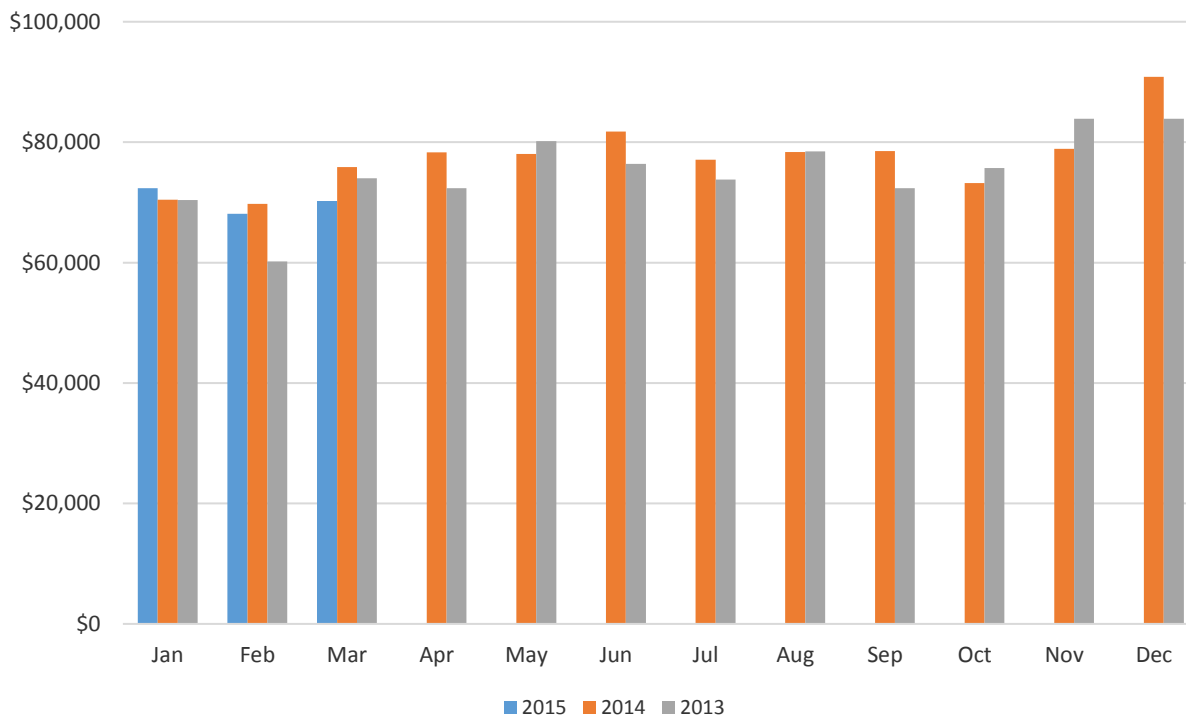
Special Infrastructure - 27D



Total City Sales Tax Received



Total County Sales Tax Received



Bond & Interest - Debt Service

Debt Issue	Approved by Council	Date Issued	Original Amount	Interest Rate	1/1/2015 Balance	Date Expire	2015 Principal Payment
Long-term debt:							
General Obligations Bonds:							
 2008 Bond Issue RC12-013 Street Improvements RC12-013 Stormwater Improvements CARS Roe Blvd County Line Nall Avenue Elledge Drive	2003 2003 2001 2003 2004 2005	Aug-08	\$ 4,185,000	3.15-4.30	\$ 705,000	12/1/2023	\$ 345,000
 2010 Bond Issue: RC12-012 Street Improvements RC12-012 Stormwater Improvements Clark Drive Drainage CARS Roe Lane	2004 2004 2007 2008	Aug-10	\$ 3,345,000	1.50-3.50	\$ 2,485,000	12/1/2025	\$ 385,000
 2011-1 Bond Issue: Park Land Improvements	2005 Purchase 2007 Demolition	May-11	\$ 525,000	0.91-1.00	\$ 210,000	9/1/2016	\$ 105,000
 2011-2 Bond Issue: RC12-014 Stormwater CARS 53rd & Buena Vista CARS 55th Street	2007 2010 2011	Aug-11	\$ 1,565,000	2.00-3.40	\$ 1,380,000	9/1/2026	\$ 70,000
 2012-1 Bond Issue: Refunding Portion 2008-1	Various See original issue	May-12	\$ 1,970,000	.65-2.4	\$ 1,810,000	12/1/2023	\$ 35,000
2012-1 Bond Issue (not shown on graph) City Hall Improvements - Paid From TIF Proceeds	2011	May-12	\$ 980,000	.65-1.7	\$ 970,000	12/1/2019	\$ 160,000
 2014-1 Bond Issue: Streetlight Purchase	2014	Nov-14	\$ 650,000	2.25	\$ 650,000	9/1/2016	\$ 102,000

*Lease purchase for equipment not included in this schedule- See Bldg/Equipment Reserve

\$ 7,560,000

Capital Lease Obligation*:

 Pool, Refunding		Jan-10	\$ 1,750,000	2.0-4.0%	\$ 720,000	12/1/2018	\$ 184,500
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*Lease purchase for equipment not included in this schedule- See Bldg/Equipment Reserve

\$ 720,000

Special Obligation Tax Increment

Revenue Bonds:

Series 2000, Valley State Bank Project		Feb-00	\$ 695,000	7.00	\$ 405,147		\$ 40,000
Series 2005, Roeland Park Redevelopment LLC Project		Feb-05	\$ 4,495,000	4.60-5.75	\$ 3,000,000		\$ 240,000

\$ 3,405,147

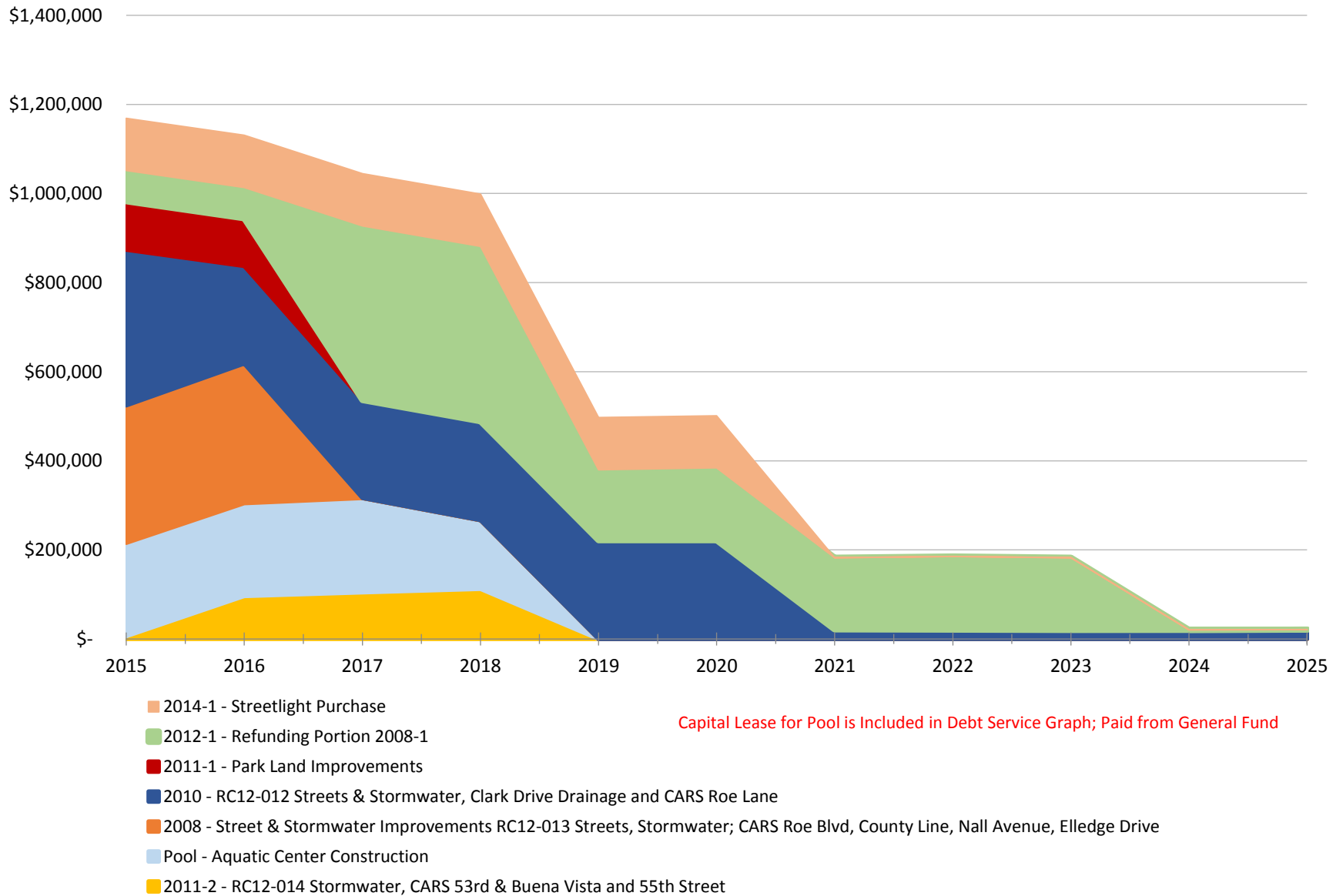
Revenue Bonds:

Transportation Development District:

Sales Tax Revenue Bonds, 2005		Nov-05	\$ 3,555,000	4.50-5.75	\$ 2,005,000	12/1/2025	\$ 160,000
Sales Tax Revenue Bonds, 2006A		Jan-06	\$ 1,090,000	5.875	\$ 465,000	12/1/2025	\$ 35,000
Sales Tax Revenue Bonds, 2006B		Jan-06	\$ 1,690,000	5.125 - 5.875	\$ 1,155,859	12/1/2025	\$ 135,000

\$ 3,625,859

Roeland Park Debt Service 2015 - 2025



Other Funds

Other Funds		2015 Original Bud.	2015 YTD Actual	% of Budget
Fund: 020 - BOND AND INTEREST FUND	Cash Carryforward		479,137	
	Rev	1,670,304	373,900	0.53
	Exp	1,131,311	31,005	0.03
Fund: 025 - SPECIAL HIGHWAY FUND	Cash Carryforward		48,878	
	Rev	180,000	0	-
	Exp	180,000	29,815	0.17
Fund: 036 - EQUIPMENT & BLDG.RESERVE FUND	Cash Carryforward		364,228	
	Rev	353,997	61,239	0.57
	Exp	353,997	0	-
Fund: 052 - ROELAND PARK PROP. OWNERS ASSOCIATION	Cash Carryforward		10,722	
	Rev	42,640	33,487	0.97
	Exp	42,640	31,905	0.75

Bond and Interest Fund (B&I)

B&I Revenues includes property taxes that are paid to the TIF Districts rather than the Bond & Interest fund, this offset accounts for an additional \$33,580.

Property tax payments fund approximately 29% of the Principal & Interest Payments, the remaining funds come from Special Assessments (23%), and Transfers from Sales Tax Funds (48%).

Special Highway - Special Highway funding is received quarterly. Expenditures reflect a portion of Public Works salaries and monthly transfers to the Equipment Reserve Fund.

Equipment & Bldg Reserve - Transfers to be made from the General Fund and Special Highway include:

		Unexpended		
		2014	2015 Budget	2015 Actual
Expenses to be Paid During 2015:				
Current Lease - STREET SWEEPER 2010	Sp Hwy		31,251	31,251
Current Lease - DUMP TRUCK (2) 2011	Sp Hwy		26,718	26,718
2014 Police Equipment (Vehicles)	GF - Police/Res		75,300	
2014 Public Works Equipment (Truck)	GF - Pwks	20,620	50,000	
		2015 Beginning of Year Balance		
Nall Park Restroom Repair	GF - Admin	-	10,000	
City Hall Building Reserve	GF- Admin	-	46,600	
Salt Dome Reserve	Sp Hwy	97,668	11,954	
Public Works Building	GF-Operations	17,910	434	
Parks Structures	GF-Operations	5,500	2,500	
Pool	GF-Operations	46,635	25,466	

Property Owners Association - Payment to the Property Owners Association has been made for the year.

Other Funds Continued

TIF Funds (UPDATED QUARTERLY)		2015 Original Bud.	2015 YTD Actual	% of Budget
Fund: 037 - TIF 1A/B - Bella Roe/WalMart	Cash Carryforward		1,508,082	
	Rev	438,000	122,219	27.90%
	Exp	438,000	0	0.00%
Fund: 045 - TIF 2A/D - McDonalds/City Hall	Cash Carryforward		364,326	
	Rev	460,074	151,200	32.86%
	Exp	460,074	0	0.00%
Fund: 048 - TIF 2C - VALLEY STATE BANK	Cash Carryforward		-93	
	Rev	47,740	35,561	74.49%
	Exp	47,740	0	0.00%
Fund: 051 - TIF 3C - OLD POOL AREA/BLVD APTS	Cash Carryforward		594,606	
	Rev	764,597	122,156	15.98%
	Exp	764,597	0	0.00%

TIF - What it is?

Tax Increment Financing uses the increased property taxes that a new real estate development generates to finance costs of the development. The year that the TIF is created becomes the base year and each year thereafter, if there is an increase in property value, there is an increment that is paid to the city to help pay the debt of the development.

TIF Revenues - The increments for the TIF areas have declined in the Bella Roe / Walmart area due to the change in the way the County is to determine the assessed property valuations.

Other Funds Continued

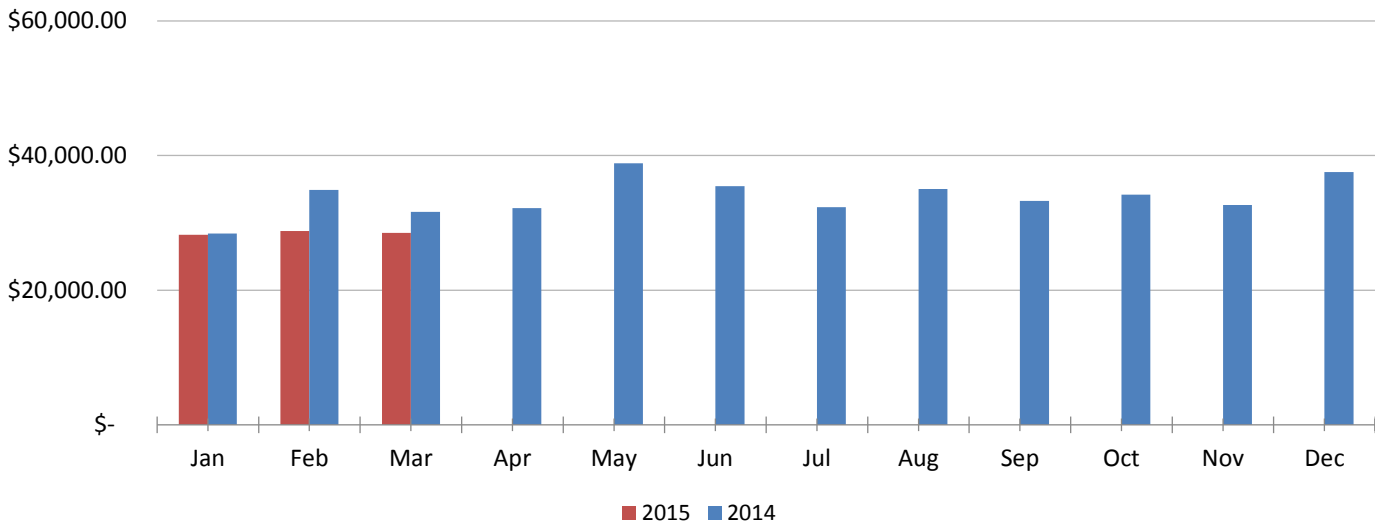
TDD Funds (UPDATED QUARTERLY)		Original Bud.	YTD Actual+Accr	% of Budget
Fund: 040 - TDD#1-PRICE CHOPPER	Cash Carryforward	Actual	57,539	
	Rev	432,588	112,836	26.08%
	Exp	432,588	0	0.00%
Fund: 041 - TDD#2-LOWES	Cash Carryforward	Actual	-1,330,357	
	Rev	153,756	42,913	27.91%
	Exp	153,756	0	0.00%

TDD - What is it?

Transportation Development Districts can impose a sales tax in increments of 1/8% up to one percent (1%) for work that include bridges, streets, roads, highways, access roads, interchanges, intersections, signing, signalization, parking lots, bus stops, stations, garages, terminals, hangars, shelters, rest areas, docks, wharfs, lake or river ports, airports, railroads, light rail, other mass transit and any similar or related improvement of infrastructure in a development district.

TDD sales taxes for the year were up in January and February, March is estimated down compared to previous year.

TDD #1/#2 Bella Roe Shopping Center

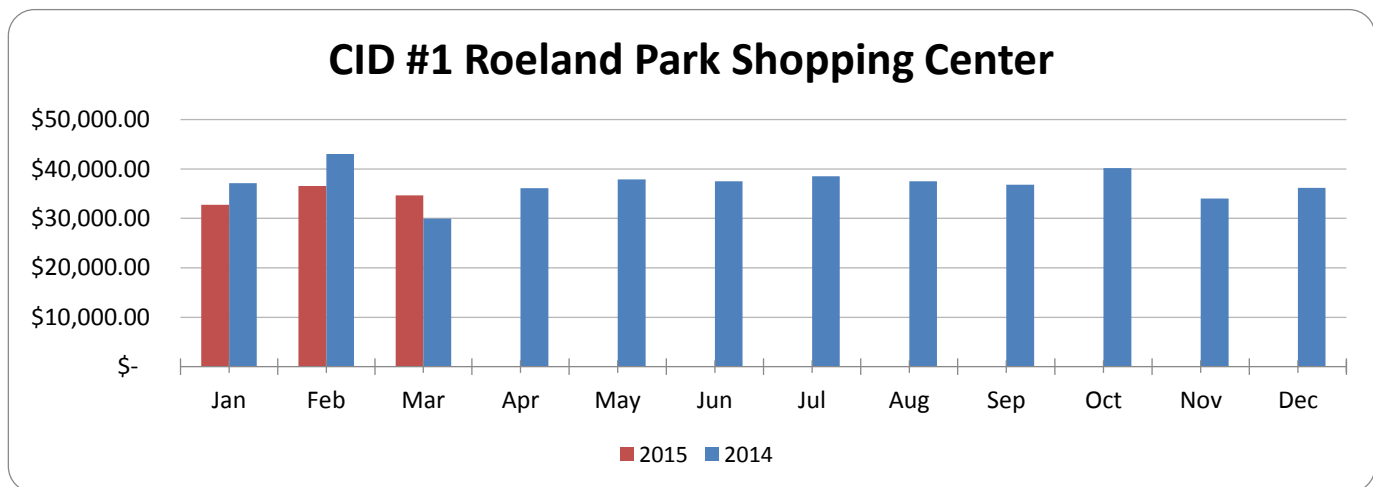


		Other Funds Continued		
CID Funds		Original Bud.	YTD Actual+Accr	% of Budget
Fund: 042 - CID#1 RP SHOPPING CENTER	Cash Carryforward	Actual	833,335	
	Rev	1,103,434	194,807	n/a
	Exp	1,103,434	0	n/a

CID - What is it?

A Community Improvement District is designed to finance public or private facilities, improvements or services for an area determined in partnership between the City and landowners. In many ways, CIDs are similar to home associations - providing shared improvements and services paid with revenue generated from a sales tax initiated by the owners within the District.

CID revenues - CID sales taxes are revenues for the purpose of the Roeland Park Shopping Center. CID Revenues are up overall compared to last year.



Cash In- Flow Schedule

FINES & FORFEITURES	Monthly
FRANCHISE TAXES:	
Cable	Semi Annual June / Dec
Gas	Monthly
Electric	Monthly
Telephone	Monthly
Video	Quarterly Mar/Jun/Sept/Dec
INTEREST	Monthly
INTERGOVERNMENTAL REVENUE:	
Heavy Truck/Rec. Vehicle Tax	3-4 times annually
City/County Sales & Use Tax	Monthly
County Jail Tax	Monthly
TDD#1 / TDD#2	Monthly
Safety Tax	Monthly
LICENSES AND PERMITS	Monthly Largest Distribution in December (Dec 1 Occupation License)
OTHER: (PD Reports, Leases, etc.)	Monthly
SPECIAL ASSESSMENTS:	Quarterly
Solid Waste	Jan/Mar/Jun/Sept
Abatements	Jan/Mar/Jun/Sept
TAXES: Ad Valorem	Quarterly Jan – Large distribution
TIF	March – TIF/delinquents
	June – Large distribution
	Oct/Nov – TIF/delinquents
TRANSFERS IN	Monthly

City of Roeland Park, Kansas

Monthly Financial Statements March 2015

Prepared by:



Training | Consulting | Accounting Services

Management Responsibility

The organization's management is responsible for the information contained in these reports and for the development, implementation, and adherence of all financial policies and procedures. We recommend management carefully review all transactions contained in these reports to insure accuracy and clarity.

Table of Contents

➤ **Statement of Financial Position**

The statement of financial position gives a financial picture of the organization as of the end of the reporting period. It reflects the assets, liabilities, and net assets of the organization.

Definition of Fund Accounting Terms

Net Assets – Total Assets minus Total Liabilities. Net assets fall into one of three categories (from most restricted to least restricted):

1. **Permanently Restricted** – funds that may not be spent because of permanent restrictions by the donor. Depending on the donor's restrictions, investment "earnings" may be directed to a specific purpose (temporarily restricted) or may be used for unrestricted purposes.
2. **Temporarily Restricted** – funds that may be spent only for designated uses.
3. **Unrestricted** – funds available for general operations. These may be further separated as follows:
 - a. **Net Investment in Fixed Assets** - total fixed assets minus accumulated depreciation minus any loans related to the fixed assets.
 - b. **Board Designated** - although unrestricted, these amounts have been segregated by the board (or finance committee, elders, etc.) for special purposes.
 - c. **Unrestricted Funds – Prior Years** – cumulative net activity (revenues minus expenses) from all prior years.
 - d. **Unrestricted Funds – Current Year** – current year net activity (detailed on the Statement of Activities).

➤ **Statement of Activities**

The statement of activities reflects the revenues and expenses of the organization for the current period of time—typically the current month and year-to-date. It can also be used to compare actual revenues and expenses to those budgeted.



City of Roeland Park
Statement of Net Assets
3/31/2015

Assets

Cash

Cash in General Checking - Pooled

1010	General Fund	\$ 2,519,064.32	
1010	Bond & Interest Fund	883,518.61	
1010	Special Highway Fund	(363.99)	
1010	Special Street Fund 27 - A	253,064.21	
1010	Community Center Fund Fund 27 - C	30,476.36	
1010	Special Infrastructure 27 - D	135,104.74	
1010	Equipment & Bldg Reserve Fund	454,966.27	
1010	TIF 1A/B - Bella Roe / Walmart	235,089.86	
1010	TDD #1 - Price Chopper	23,430.02	
1010	TDD #2 - Lowes	8,571.85	
1010	CID #1 - RP Shopping Center	892,931.56	
1010	TIF 2A/D - McDonalds / City Hall	519,211.71	
1010	TIF 2C - Valley State Bank	601.55	
1010	TIF 3A - Boulevard Apts	217,641.99	
1010	TIF 3C - Old Pool Area	499,119.84	
1010	KCP&L Streetlights	166,725.12	
1011	TIF 1A/B - Bella Roe / Walmart	127,000.00	
1012	Special Law Enforcement Fund	10,267.00	
	Total Cash in General Checking - Pooled		6,976,421.02

Cash in Other Accounts

1020	Cash - Municipal Court	16,765.38	
1040	Cash - Pool Bond Reserve	157,500.08	
1050	Cash - Property Owners Association	12,664.51	
1090	Petty Cash Funds	200.00	
	Total Cash in Other Accounts		187,129.97

Restricted Cash

1060	Cash - Debt Service - Revenue Restricted	77,151.39	
1070	Cash - Restricted Asset - Bond Reserve	453,822.32	
1080	Cash - With Trustee	867,781.41	
	Total Restricted Cash		1,398,755.12

Total Cash

8,562,306.11

Other Current Assets

1110..1115	Accounts Receivable	2,299,505.40	
1140	Interfund Receivable	3,118.00	
1130..1135	Interest & Taxes Receivable	4,057,865.30	
1150..1155	Bond Discount & Issue Costs	-	
1210	Prepaid Expenses	24,267.00	
	Total Other Current Assets		6,384,755.70

Total Assets

\$ 14,947,061.81



City of Roeland Park
Statement of Net Assets
3/31/2015

Liabilities & Net Assets

Current Liabilities		
2005	Accounts Payable	-
2006	Accrued Wages	17,722.57
2010	Federal Withholding Payable	14,898.42
2020	State Withholding Payable	2,107.75
2030	City Withholding Payable	231.75
2040	KPERS Accrued Employee	(647.30)
2045	KP&F Employee Withholding Payable	(3,596.10)
2050	Insurance Withholding Payable	(122.44)
2035,2052	Other Withholding Payable	(457.53)
2055	Employee Garnishment Payable	-
2060	Section 457 Employee Payable	(1,877.65)
2065	Due to General Fund	3,118.00
Total Current Liabilities		<u>31,377.47</u>
Other Liabilities		
2080	Liability for Municipal Bonds	16,765.38
2085	Liability for Temporary Notes	-
2090	Bond Premium	-
2110	Deferred Revenue	5,578,377.11
2805	Bond Payment Liability	1,220,859.00
Total Other Liabilities		<u>6,816,001.49</u>
Total Liabilities		<u>6,847,378.96</u>
Net Assets		
2910..2970	Net Assets - General	3,014,482.53
2910..2970	Net Assets - Special Law Enforcement Fund	10,267.00
2910..2970	Net Assets - Debt Service	883,518.61
2910..2970	Net Assets - Special Revenue Projects	3,557,058.81
2910..2970	Net Assets - Capital Projects	621,691.39
2910..2970	Net Assets - Property Owners Association	12,664.51
Total Net Assets		<u>8,099,682.85</u>
Total Liabilities & Net Assets		<u><u>\$ 14,947,061.81</u></u>



City of Roeland Park
Statement of Net Assets - BY FUND GROUP
3/31/2015

	General	Debt Service	Special Revenue	Capital Projects	TOTAL
Assets					
Cash					
Cash in General Checking - Pooled					
General Fund	\$ 2,519,064.32				\$ 2,519,064.32
Bond & Interest Fund		883,518.61			883,518.61
Special Highway Fund			(363.99)		(363.99)
Special Street Fund 27 - A			253,064.21		253,064.21
Special Street Fund 27 - C			30,476.36		30,476.36
Special Infrastructure 27 - D			135,104.74		135,104.74
Equipment & Bldg Reserve Fund				454,966.27	454,966.27
TIF 1A/B - Bella Roe / Walmart			235,089.86		235,089.86
TDD#1 - Price Chopper			23,430.02		23,430.02
TDD#2 - Lowes			8,571.85		8,571.85
CID #1 - RP Shopping Center			892,931.56		892,931.56
TIF 2A/D - McDonalds / City Hall			519,211.71		519,211.71
TIF 2C - Valley State Bank			601.55		601.55
TIF 3A - Boulevard Apts			217,641.99		217,641.99
TIF 3C - Old Pool Area			499,119.84		499,119.84
KCP&L Streetlights				166,725.12	166,725.12
TIF 1A/B - Bella Roe / Walmart			127,000.00		127,000.00
Special Law Enforcement Fund	10,267.00	-	-	-	10,267.00
Total Cash in General Checking - Pooled	<u>2,529,331.32</u>	<u>883,518.61</u>	<u>2,941,879.70</u>	<u>621,691.39</u>	<u>6,976,421.02</u>



City of Roeland Park
Statement of Net Assets - BY FUND GROUP
3/31/2015

	General	Debt Service	Special Revenue	Capital Projects	TOTAL
Assets (continued)					
Cash in Other Accounts					
#REF!	16,765.38				16,765.38
#REF!	-				-
#REF!	157,500.08		12,664.51		157,500.08
#REF!	200.00	-	-	-	12,664.51
Petty Cash Funds					200.00
Total Cash in Other Accounts	174,465.46	-	12,664.51	-	187,129.97
Restricted Cash					
Cash - Debt Service - Revenue Restricted	-	-	77,151.39	-	77,151.39
Cash - Restricted Asset - Bond Reserve	-	-	453,822.32	-	453,822.32
Cash - With Trustee	-	-	867,781.41	-	867,781.41
Total Restricted Cash	-	-	1,398,755.12	-	1,398,755.12
Total Cash	2,703,796.78	883,518.61	4,353,299.33	621,691.39	8,562,306.11
Other Current Assets					
Accounts Receivable	3,118.00	2,299,505.40	-	-	2,302,623.40
Interest & Taxes Receivable	2,266,408.16	335,183.08	1,456,274.06	-	4,057,865.30
Bond Discount & Issue Costs	-	-	-	-	-
Prepaid Expenses	24,267.00	-	-	-	24,267.00
Total Other Current Assets	2,293,793.16	2,634,688.48	1,456,274.06	-	6,384,755.70
Total Assets	\$ 4,997,589.94	\$ 3,518,207.09	\$ 5,809,573.39	\$ 621,691.39	\$ 14,947,061.81



City of Roeland Park
Statement of Net Assets - BY FUND GROUP
3/31/2015

Liabilities & Net Assets

Current Liabilities

	General	Debt Service	Special Revenue	Capital Projects	TOTAL
Accounts Payable	-	-	-	-	-
Accrued Wages	17,722.57	-	-	-	17,722.57
Federal Withholding Payable	14,898.42	-	-	-	14,898.42
State Withholding Payable	2,107.75	-	-	-	2,107.75
Payroll Payables	439.75	-	-	-	439.75
KPERS Accrued Employee	(647.30)	-	-	-	(647.30)
KP&F Employee Withholding Payable	(3,596.10)	-	-	-	(3,596.10)
Insurance Withholding Payable	(122.44)	-	-	-	(122.44)
Supplemental Insurance Payable	(665.53)	-	-	-	(665.53)
Employee Garnishment Payable	-	-	-	-	-
Section 457 Employee Payable	(1,877.65)	-	-	-	(1,877.65)
Due to General Fund	-	-	3,118.00	-	3,118.00
Total Current Liabilities	28,259.47	-	3,118.00	-	31,377.47

Other Liabilities

Liability for Municipal Bonds	16,765.38	-	-	-	16,765.38
Liability for Temporary Notes	-	-	-	-	-
Bond Premium	-	-	-	-	-
Deferred Revenue	1,927,815.56	2,634,688.48	1,015,873.07	-	5,578,377.11
Bond Payment Liability	-	-	1,220,859.00	-	1,220,859.00
Total Other Liabilities	1,944,580.94	2,634,688.48	2,236,732.07	-	6,816,001.49
Total Liabilities	1,972,840.41	2,634,688.48	2,239,850.07	-	6,847,378.96

Net Assets

Net Assets	1,833,785.67	479,137.42	981,878.63	500,952.79	3,795,754.51
Net Assets - Debt Service	239,373.00	-	1,803,380.70	-	2,042,753.70
Net Assets - Reserved Future Projects	-	-	-	-	-
Net Assets - Reserved for Encumbrances	-	-	-	-	-
Net Assets - Restricted Special Law	367.03	-	-	-	367.03
Net Assets - Building Reserve	-	-	-	30,000.00	30,000.00
Net Assets - Contingency	-	-	30,000.00	-	30,000.00
Total Beginning Net Assets	2,073,525.70	479,137.42	2,815,259.33	530,952.79	5,898,875.24
Current Fund Balance	951,223.83	404,381.19	754,463.99	90,738.60	2,200,807.61
Total Net Assets	3,024,749.53	883,518.61	3,569,723.32	621,691.39	8,099,682.85

Total Liabilities & Net Assets

\$ 4,997,589.94	\$ 3,518,207.09	\$ 5,809,573.39	\$ 621,691.39	\$ 14,947,061.81
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City of Roeland Park
Schedule of Cash Balances
For the Period Ended 3/31/2015

		12/31/2014	2015 Activity			3/31/2015
		Balance	Receipts	Disbursements	Transfers to/from Trustee Accounts	Balance
Cash & Cash Equivalents						
Cash in US Bank - Pooled						
1010	General Fund	1,797,951.10	1,943,805.93	1,222,692.71	-	2,519,064.32
1010	Bond & Interest Fund	479,137.42	435,386.19	31,005.00	-	883,518.61
1010	Special Highway Fund	4,421.60	44,456.23	49,241.82	-	(363.99)
1010	Special Street Fund 27 - A	270,074.68	186,865.11	203,875.58	-	253,064.21
1010	Community Center Fund 27 - C	31,964.66	46,716.28	48,204.58	-	30,476.36
1010	Special Infrastructure 27 - D	96,619.57	93,432.56	54,947.39	-	135,104.74
1010	Equipment & Bldg Reserve Fund	446,286.40	90,738.60	82,058.73	-	454,966.27
1010	TIF 1A/B - Bella Roe / Walmart	104,527.88	264,061.98	-	(133,500.00)	235,089.86
1010	TDD #1 - Price Chopper	700.08	70,879.94	1,100.00	(47,050.00)	23,430.02
1010	TDD #2 - Lowes	0.29	27,571.56	400.00	(18,600.00)	8,571.85
1010	CID #1 - RP Shopping Center	769,330.14	123,601.42	-	-	892,931.56
1010	TIF 2A/D - McDonalds / City Hall	364,325.65	154,886.06	-	-	519,211.71
1010	TIF 2C - Valley State Bank	1.83	37,199.72	-	(36,600.00)	601.55
1010	TIF 3A - Boulevard Apts	217,641.99	-	-	-	217,641.99
1010	TIF 3C - Old Pool Area	376,963.87	122,155.97	-	-	499,119.84
1010	KCP&L Streetlights	166,725.12	-	-	-	166,725.12
1011	TIF 1A/B - Bella Roe / Walmart	127,000.00	-	-	-	127,000.00
1012	Special Law Enforcement Fund	10,267.00	-	-	-	10,267.00
	Total Cash in US Bank - Pooled	5,263,939.28	3,641,757.55	1,693,525.81	(235,750.00)	6,976,421.02
Cash in Other Accounts						
1020	Cash - Municipal Court	16,765.38	500.00	500.00	-	16,765.38
1040	Cash - Pool Bond Reserve	157,500.08	-	-	-	157,500.08
1050	Cash - Property Owners Association	10,722.01	33,847.00	31,904.50	-	12,664.51
1090	Petty Cash	200.00	-	-	-	200.00
	Total Cash in Other Accounts	185,187.47	34,347.00	32,404.50	-	187,129.97
Restricted Cash						
1060	Cash - Debt Service - Revenue Restricted	0.55	0.85	1,420.00	78,569.99	77,151.39
1070	Cash - Restricted Asset - Bond Reserve	462,297.27	-	-	(8,474.95)	453,822.32
1080	Cash - With Trustee	827,011.27	199.56	125,084.38	165,654.96	867,781.41
	Total Restricted Cash	1,289,309.09	200.41	126,504.38	235,750.00	1,398,755.12
	Total Cash	\$ 6,738,435.84	\$ 3,676,304.96	\$ 1,852,434.69	\$ -	\$ 8,562,306.11



City of Roeland Park
Statement of Activities
Year-to-Date Fund Summary
For the Period Ended 3/31/2015

	General	Debt Service	Special Revenue	Capital Projects	Total Funds
Total Revenue	\$ 1,927,855.93	\$ 435,386.19	\$ 1,205,874.24	\$ 90,738.60	\$ 3,659,854.96
Total Expenditures	\$ 976,632.10	\$ 31,005.00	\$ 451,410.25	\$ -	\$ 1,459,047.35
Change in Net Assets	\$ 951,223.83	\$ 404,381.19	\$ 754,463.99	\$ 90,738.60	\$ 2,200,807.61



City of Roeland Park
Statement of Activities
For the Period Ended 3/31/2015

I-All

		Unencumbered						
		Current Month	Year to Date	Budget to Date	Variance	Annual Budget	Balance	% Used
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 4,247,784.00	\$ (4,247,784.00)	\$ 4,247,784.00	\$ 4,247,784.00	0.00%
4020	Recreational Vehicle Tax	-	48.75	168.00	(119.25)	668.00	619.25	7.30%
4030	City/County Alcohol Tax Distrib	-	-	-	-	-	-	N/A
4040	Heavy Trucks Tax	562.14	571.21	30.00	541.21	122.00	(449.21)	468.20%
4050	Ad Valorem Tax	20,820.24	960,955.61	507,606.00	453,349.61	2,030,424.00	1,069,468.39	47.33%
4060	Motor Vehicle Tax	17,770.57	52,956.56	59,205.00	(6,248.44)	236,822.00	183,865.44	22.36%
4070	Personal Property Tax-Delinquent	-	-	12.00	(12.00)	50.00	50.00	0.00%
4080	Real Property Tax - Delinquent	-	8,582.60	3,750.00	4,832.60	15,000.00	6,417.40	57.22%
4110	City/County Sales & Use Tax	201,359.09	710,470.29	715,632.00	(5,161.71)	2,862,522.00	2,152,051.71	24.82%
4115	Sales Tax 27B (28 Fund)	39,493.37	140,148.83	143,850.00	(3,701.17)	575,400.00	435,251.17	24.36%
4120	County Jail Tax	12,059.33	40,350.95	38,862.00	1,488.95	155,445.00	115,094.05	25.96%
4130	Safety Sales Tax	12,059.33	40,350.95	38,862.00	1,488.95	155,445.00	115,094.05	25.96%
4140	Spec City/county Highway Fund	-	44,456.23	45,000.00	(543.77)	180,000.00	135,543.77	24.70%
4180	Sunflower Foundation Grant	6,325.00	6,325.00	-	6,325.00	-	(6,325.00)	N/A
4210	Street Cutting Permit	935.00	2,380.00	750.00	1,630.00	3,000.00	620.00	79.33%
4215	Building Permit	5,018.50	10,474.00	9,999.00	475.00	40,000.00	29,526.00	26.19%
4220	Electrical Permit	140.00	476.00	699.00	(223.00)	2,800.00	2,324.00	17.00%
4225	Mechanical Permit	1,020.00	1,210.00	876.00	334.00	3,500.00	2,290.00	34.57%
4230	Plumbing Permit	258.00	258.00	249.00	9.00	1,000.00	742.00	25.80%
4235	Garage Sale Permit	20.00	20.00	249.00	(229.00)	1,000.00	980.00	2.00%
4240	Sign Permit	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
4245	Cereal Malt Beverage License	-	75.00	57.00	18.00	225.00	150.00	33.33%
4250	Animal Licenses	600.00	2,199.00	3,000.00	(801.00)	12,000.00	9,801.00	18.33%
4255	Home Occupational Licenses	40.00	360.00	501.00	(141.00)	2,000.00	1,640.00	18.00%
4260	Rental Licenses	3,771.51	9,589.53	8,001.00	1,588.53	32,000.00	22,410.47	29.97%
4265	Business Occupational Licenses	1,800.00	5,405.00	9,999.00	(4,594.00)	40,000.00	34,595.00	13.51%
4310	Franchise Tax - Electric	20,146.74	39,837.59	62,454.00	(22,616.41)	249,821.00	209,983.41	15.95%
4320	Franchise Tax - Gas	17,075.10	61,895.40	31,020.00	30,875.40	124,077.00	62,181.60	49.88%
4330	Franchise Tax - Telephone	934.36	2,549.16	3,186.00	(636.84)	12,740.00	10,190.84	20.01%
4340	Franchise Tax - Telecable	-	15,757.72	15,999.00	(241.28)	64,000.00	48,242.28	24.62%
4350	Franchise Tax - Video	-	7,310.37	4,749.00	2,561.37	19,000.00	11,689.63	38.48%
4410	Fines	42,085.19	117,604.63	68,751.00	48,853.63	275,000.00	157,395.37	42.77%
4415	Court Costs	-	-	4,977.00	(4,977.00)	19,909.00	19,909.00	0.00%
4420	State Fees	-	-	10,860.00	(10,860.00)	43,436.00	43,436.00	0.00%
4425	Technology Fee	-	-	3,750.00	(3,750.00)	15,000.00	15,000.00	0.00%
4440	Alcohol/Drug State Reimbursement	-	-	126.00	(126.00)	500.00	500.00	0.00%
4510	Interest on Investment	218.15	251.92	4,302.00	(4,050.08)	17,200.00	16,948.08	1.46%
4530	Reimbursed Project Expenses CID #1	-	200.00	-	200.00	-	(200.00)	N/A
4610	Special Assessments	115.00	1,978.72	1,149.00	829.72	4,600.00	2,621.28	43.02%
4620	Special Assessment Tax-Delinquent	-	363.82	-	363.82	-	(363.82)	N/A
4630	Storm Drainage RC12-013	6,281.41	32,822.33	15,438.00	17,384.33	61,750.00	28,927.67	53.15%
4640	Storm Drainage RC12-012	1,935.77	52,115.05	23,427.00	28,688.05	93,706.00	41,590.95	55.62%
4650	Storm Drainage RC12-014	1,365.52	58,313.30	26,637.00	31,676.30	106,551.00	48,237.70	54.73%
4710	Apt Tower Lease Payment	1,620.06	3,240.13	4,995.00	(1,754.87)	19,980.00	16,739.87	16.22%
4713	Voicestream Wireless Payment	1,620.06	3,240.12	4,995.00	(1,754.88)	19,981.00	16,740.88	16.22%
4716	Clearwire Tower Lease Paymt	1,620.07	3,240.13	4,995.00	(1,754.87)	19,980.00	16,739.87	16.22%



City of Roeland Park
Statement of Activities
For the Period Ended 3/31/2015

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		Current Month	Year to Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
4720	Plans & Specs	50.00	900.00	375.00	525.00	1,500.00	600.00	60.00%
4725	Police Reports	629.00	1,169.00	501.00	668.00	2,000.00	831.00	58.45%
4730	Tax Increment Income	(39,619.36)	269,297.91	142,434.00	126,863.91	569,740.00	300,442.09	47.27%
4731	Tax Increment Income 3A	186,786.64	186,786.64	31,251.00	155,535.64	125,000.00	(61,786.64)	149.43%
4735	Tax Increment Income IB	-	122,219.18	51,501.00	70,718.18	206,000.00	83,780.82	59.33%
4755	3rd Floor Lease Revenues	2,936.00	7,072.00	1,500.00	5,572.00	6,000.00	(1,072.00)	117.87%
4760	Community Events Sponsorship	-	-	-	-	-	-	N/A
4768	Service Line Agreement	-	2,607.48	-	2,607.48	-	(2,607.48)	N/A
4770	Solid Waste Agreement	8,331.99	279,735.25	124,848.00	154,887.25	499,388.00	219,652.75	56.02%
4772	Leaf Program Reimbursement	-	2,238.60	-	2,238.60	-	(2,238.60)	N/A
4775	RPPOA Contract	-	31,875.00	7,968.00	23,907.00	31,875.00	-	100.00%
4780	Sale of Assets	505.00	505.00	-	505.00	-	(505.00)	N/A
4785	Administrative Fee Reimbursement	-	-	126.00	(126.00)	500.00	500.00	0.00%
4786	TIF-Bella Roe/Walmart	-	-	-	-	-	-	N/A
4787	RP Community Foundation Donations	-	-	-	-	-	-	N/A
4795	Miscellaneous	2,694.00	37,423.00	10,713.00	26,710.00	42,847.00	5,424.00	87.34%
4810	Transfer from 27B Fund	-	-	-	-	-	-	N/A
4830	Transfer From 27A Fund	46,250.00	138,750.00	138,750.00	-	555,000.00	416,250.00	25.00%
4840	Transfer from General Fund	21,701.00	65,103.00	65,103.00	-	260,407.00	195,304.00	25.00%
4850	Transfer From 27D Fund	17,464.00	52,392.00	52,392.00	-	209,566.00	157,174.00	25.00%
4855	Transfer from CID#1	-	-	-	-	-	-	N/A
4860	Transfer from Special Highway	7,799.00	23,397.00	18,147.00	5,250.00	72,590.00	49,193.00	32.23%
4870	Transfer from Community Center	-	-	5,250.00	(5,250.00)	21,000.00	21,000.00	0.00%
Total Revenues		674,596.78	3,659,854.96	6,778,059.00	(3,118,204.04)	14,368,851.00	10,708,996.04	25.47%

Expenditures

5101	Salaries - Regular	112,938.29	345,960.03	375,513.00	(29,552.97)	1,502,052.00	1,156,091.97	23.03%
5102	Salaries-Overtime	1,143.42	10,632.42	16,812.00	(6,179.58)	67,250.00	56,617.58	15.81%
5103	Salaries - Elected Officials	3,910.00	11,730.00	11,730.00	-	46,920.00	35,190.00	25.00%
5104	Salaries - Part-time	720.40	1,454.65	5,748.00	(4,293.35)	23,000.00	21,545.35	6.32%
5107	Salaries - Intern	350.00	2,366.00	1,251.00	1,115.00	5,000.00	2,634.00	47.32%
5108	Salaries - Judge	1,020.00	3,060.00	3,060.00	-	12,240.00	9,180.00	25.00%
5109	Salaries - Prosecutor	850.00	2,550.00	2,550.00	-	10,200.00	7,650.00	25.00%
5120	Street Light Repair And Maintenance	7,495.20	7,626.20	46,251.00	(38,624.80)	185,000.00	177,373.80	4.12%
5121	Franchise Exps-Stop Light/Traffic Sig.	31.13	94.95	41,499.00	(41,404.05)	166,000.00	165,905.05	0.06%
5122	FICA City Contribution	10,171.86	32,159.82	32,001.00	158.82	128,000.00	95,840.18	25.12%
5123	KPERS City Contribution	9,059.04	20,805.83	18,000.00	2,805.83	72,000.00	51,194.17	28.90%
5124	KS Unemployment Insurance	277.21	277.21	426.00	(148.79)	1,700.00	1,422.79	16.31%
5125	Worker's Compensation	-	38,466.00	8,751.00	29,715.00	35,000.00	(3,466.00)	109.90%
5126	Health Insurance	21,089.97	40,273.78	79,716.00	(39,442.22)	318,860.00	278,586.22	12.63%
5127	Health Savings Account	1,287.50	3,937.50	-	3,937.50	-	(3,937.50)	N/A
5130	City Paid Life Insurance	804.22	2,461.49	-	2,461.49	-	(2,461.49)	N/A
5131	KP&F City Contribution	17,966.99	46,683.34	44,001.00	2,682.34	176,000.00	129,316.66	26.52%
5133	Wellness Incentive	350.00	350.00	-	350.00	-	(350.00)	N/A
5201	Electric, Gas, Sewer & Water	22,550.87	25,683.96	14,511.00	11,172.96	58,047.00	32,363.04	44.25%
5202	Telephone & Internet	2,142.18	5,237.42	5,340.00	(102.58)	21,360.00	16,122.58	24.52%
5203	Printing & Advertising	-	-	1,149.00	(1,149.00)	4,600.00	4,600.00	0.00%
5204	Legal Printing	138.31	559.50	375.00	184.50	1,500.00	940.50	37.30%
5205	Postage & Mailing Permits	160.55	803.95	1,779.00	(975.05)	7,120.00	6,316.05	11.29%
5206	Travel Expense & Training	2,183.23	4,539.67	7,263.00	(2,723.33)	29,050.00	24,510.33	15.63%



City of Roeland Park
Statement of Activities
For the Period Ended 3/31/2015

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								Unencumbered
		Current Month	Year to Date	Budget to Date	Variance	Annual Budget	Balance	% Used
5207	Medical Expense & Drug Testing	157.09	328.00	687.00	(359.00)	2,750.00	2,422.00	11.93%
5208	Newletter	-	1,408.30	1,251.00	157.30	5,000.00	3,591.70	28.17%
5209	Professional Services	6,690.77	7,440.77	12,999.00	(5,558.23)	52,000.00	44,559.23	14.31%
5210	Maintenace & Repair Building	1,286.85	2,062.08	9,522.00	(7,459.92)	38,100.00	36,037.92	5.41%
5211	Maintenace & Repair Equipment	-	4,292.43	12,174.00	(7,881.57)	48,700.00	44,407.57	8.81%
5212	Utility Assistance	-	-	3,750.00	(3,750.00)	15,000.00	15,000.00	0.00%
5213	Audit Fees	-	-	8,787.00	(8,787.00)	35,152.00	35,152.00	0.00%
5214	Other Contracted Services	9,366.79	28,768.92	26,586.00	2,182.92	106,350.00	77,581.08	27.05%
5215	City Attorney	5,783.76	14,746.41	21,675.00	(6,928.59)	86,700.00	71,953.59	17.01%
5216	Special Prosecutor Fees	58.00	1,305.00	1,251.00	54.00	5,000.00	3,695.00	26.10%
5217	Contracted Services-Storm	-	-	-	-	-	-	N/A
5221	Maintenance & Repair Streets	-	-	62,499.00	(62,499.00)	250,000.00	250,000.00	0.00%
5223	Travel & Training - Elected Official	-	-	-	-	-	-	N/A
5224	Laundry Service	277.90	475.00	549.00	(74.00)	2,200.00	1,725.00	21.59%
5226	Car Allowance	450.00	1,350.00	1,350.00	-	5,400.00	4,050.00	25.00%
5227	Prisoner Care	-	-	2,001.00	(2,001.00)	8,000.00	8,000.00	0.00%
5228	Fees Due State of Kansas	569.00	832.50	10,860.00	(10,027.50)	43,436.00	42,603.50	1.92%
5230	Art Commissioner	100.00	300.00	300.00	-	1,200.00	900.00	25.00%
5232	United Community Services	3,530.00	3,530.00	882.00	2,648.00	3,530.00	-	100.00%
5238	Animal Control	53,254.10	53,254.10	13,749.00	39,505.10	55,000.00	1,745.90	96.83%
5240	Equipment Rental	-	-	99.00	(99.00)	400.00	400.00	0.00%
5244	General Contractor	-	-	-	-	-	-	N/A
5260	Vehicle Maintenance	1,095.54	3,486.84	7,626.00	(4,139.16)	30,500.00	27,013.16	11.43%
5271	Sand and Salt	8,294.60	15,844.83	11,604.00	4,240.83	46,410.00	30,565.17	34.14%
5272	Solid Waste Contract	34,469.28	103,807.84	105,564.00	(1,756.16)	422,261.00	318,453.16	24.58%
5275	Lodging	-	-	-	-	-	-	N/A
5276	Conference & Seminars	-	-	-	-	-	-	N/A
5278	Airfare	-	-	-	-	-	-	N/A
5279	Mileage Reimbursement	-	-	-	-	-	-	N/A
5301	Office Supplies	1,951.31	2,932.27	3,750.00	(817.73)	15,000.00	12,067.73	19.55%
5302	Motor Fuels & Lubricants	2,249.71	5,919.13	18,843.00	(12,923.87)	75,375.00	69,455.87	7.85%
5304	Janitorial Supplies	42.10	405.76	1,263.00	(857.24)	5,050.00	4,644.24	8.03%
5305	Traffic Control Signs	295.00	781.00	1,500.00	(719.00)	6,000.00	5,219.00	13.02%
5306	Materials	259.93	619.07	1,752.00	(1,132.93)	7,000.00	6,380.93	8.84%
5307	Other Commodities	599.75	685.70	999.00	(313.30)	4,000.00	3,314.30	17.14%
5308	Clothing & Uniforms	514.20	1,863.43	2,988.00	(1,124.57)	11,950.00	10,086.57	15.59%
5309	Ammunition	-	-	624.00	(624.00)	2,500.00	2,500.00	0.00%
5310	Training Supplies	-	-	126.00	(126.00)	500.00	500.00	0.00%
5312	Leaf Program Disposal Fees	-	-	3,249.00	(3,249.00)	13,000.00	13,000.00	0.00%
5318	Tools	1,564.95	1,564.95	999.00	565.95	4,000.00	2,435.05	39.12%
5320	Grounds Maintenance	2,489.78	2,694.63	5,001.00	(2,306.37)	20,000.00	17,305.37	13.47%
5321	Tree Maintenance	9,068.75	26,401.34	13,299.00	13,102.34	53,200.00	26,798.66	49.63%
5401	Insurance & Surety Bonds	-	-	12,894.00	(12,894.00)	51,583.00	51,583.00	0.00%
5402	Mayor Expenses	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
5405	Dues, Subscriptions & Books	6,197.00	12,658.92	4,356.00	8,302.92	17,440.00	4,781.08	72.59%
5406	Elections - City	-	-	2,001.00	(2,001.00)	8,000.00	8,000.00	0.00%
5407	Public Relations	452.00	452.00	750.00	(298.00)	3,000.00	2,548.00	15.07%
5408	Miscellaneous Charges	289.05	613.86	2,049.00	(1,435.14)	8,200.00	7,586.14	7.49%
5409	Appropriation-Johnson County HR	-	37,500.00	18,750.00	18,750.00	75,000.00	37,500.00	50.00%
5421	Johnson County Home Repair	-	10,500.00	2,625.00	7,875.00	10,500.00	-	100.00%



City of Roeland Park
Statement of Activities
For the Period Ended 3/31/2015

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								Unencumbered
		Current Month	Year to Date	Budget to Date	Variance	Annual Budget	Balance	% Used
5427	Property Tax Payments	-	-	2,625.00	(2,625.00)	10,500.00	10,500.00	0.00%
5438	Street Maintenance	-	-	20,001.00	(20,001.00)	80,000.00	80,000.00	0.00%
5452	Community Policing	-	-	-	-	-	-	N/A
5455	Roeland Park Trail Project	15,950.00	-	-	-	-	-	N/A
5456	Roe Blvd CARS - Engineering	-	-	60,000.00	(60,000.00)	240,000.00	240,000.00	0.00%
5469	Corrugated Pipe Repair	-	-	24,249.00	(24,249.00)	97,000.00	97,000.00	0.00%
5502	Capital Outlay - Streetlights	-	-	-	-	-	-	N/A
5503	Office Equipment	766.53	766.53	750.00	16.53	3,000.00	2,233.47	25.55%
5504	Machinery & Auto Equipment	-	-	47,568.00	(47,568.00)	190,269.00	190,269.00	0.00%
5505	Other Capital Outlay	-	-	8,499.00	(8,499.00)	34,000.00	34,000.00	0.00%
5510	Community Events	308.23	(111.36)	501.00	(612.36)	2,000.00	2,111.36	-5.57%
5511	Fireworks	-	-	624.00	(624.00)	2,500.00	2,500.00	0.00%
5512	Transit	-	-	375.00	(375.00)	1,500.00	1,500.00	0.00%
5523	Grounds Improvements	-	-	750.00	(750.00)	3,000.00	3,000.00	0.00%
5524	RPPOA Common Area Expenses	-	65,722.00	16,431.00	49,291.00	65,722.00	-	100.00%
5600	Lease/Purchase - Pool	-	-	46,125.00	(46,125.00)	184,500.00	184,500.00	0.00%
5601	Bond Principal	-	-	174,999.00	(174,999.00)	700,000.00	700,000.00	0.00%
5602	Bond Interest	124,259.38	124,259.38	116,586.00	7,673.38	466,343.00	342,083.62	26.65%
5605	Lease/Purchase - Pool Interest	-	-	6,267.00	(6,267.00)	25,066.00	25,066.00	0.00%
5607	Principal Bonds (2008-A Issue)	-	-	86,250.00	(86,250.00)	345,000.00	345,000.00	0.00%
5610	Interest Bonds (2008-A Issue)	-	-	6,348.00	(6,348.00)	25,388.00	25,388.00	0.00%
5612	Debt Service - Bond Issue	-	-	11,310.00	(11,310.00)	45,240.00	45,240.00	0.00%
5619	Lease Principal	-	-	-	-	-	-	N/A
5620	Lease Interest	-	-	-	-	-	-	N/A
5621	Bond Reserve	-	-	-	-	-	-	N/A
5627	Gateway Elements	-	-	1,875.00	(1,875.00)	7,500.00	7,500.00	0.00%
5644	Principal Bonds (2012-1)	-	-	8,751.00	(8,751.00)	35,000.00	35,000.00	0.00%
5645	Interest Bonds (2012-1)	-	-	8,559.00	(8,559.00)	34,235.00	34,235.00	0.00%
5721	CID #1 Expenses	-	-	275,859.00	(275,859.00)	1,103,434.00	1,103,434.00	0.00%
5750	Contingency	-	-	111,171.00	(111,171.00)	444,673.00	444,673.00	0.00%
5751	TIF Fund Expenditure	-	-	60,144.00	(60,144.00)	240,580.00	240,580.00	0.00%
5756	General Reserve	-	-	-	-	-	-	N/A
5758	Pool Operations	850.00	850.00	48,750.00	(47,900.00)	195,000.00	194,150.00	0.44%
5760	Building Reserve	-	-	40,932.00	(40,932.00)	163,728.00	163,728.00	0.00%
5763	Skateboard Park Maintenance	-	-	37,500.00	(37,500.00)	150,000.00	150,000.00	0.00%
5766	Pool Equipment	-	-	6,249.00	(6,249.00)	25,000.00	25,000.00	0.00%
5801	Transfer of Funds	-	-	-	-	-	-	N/A
5802	Transfer to General Fund	17,464.00	52,392.00	52,392.00	-	209,566.00	157,174.00	25.00%
5809	Transfer to Equipment Reserve Fund	6,049.00	18,147.00	18,147.00	-	72,590.00	54,443.00	25.00%
5813	Computer System R&M	-	-	1,251.00	(1,251.00)	5,000.00	5,000.00	0.00%
5814	Computer Software	-	-	1,875.00	(1,875.00)	7,500.00	7,500.00	0.00%
5815	Technology Upgrades	-	375.00	3,750.00	(3,375.00)	15,000.00	14,625.00	2.50%
5816	Special Law Enforcement Expenses	-	-	-	-	-	-	N/A
5817	RP Community Foundation Grant Expense	-	-	-	-	-	-	N/A
5818	Transfer to Bond & Interest Fund	46,250.00	138,750.00	138,750.00	-	555,000.00	416,250.00	25.00%
5820	CID 1 Expenses/Transfer	-	-	-	-	-	-	N/A
5821	Alcohol / Drug State Fees	-	-	126.00	(126.00)	500.00	500.00	0.00%
5825	Transfer to Equip Reserve Fund	23,451.00	70,353.00	70,353.00	-	281,407.00	211,054.00	25.00%
5826	Transfer to Capital Projects Fund	-	-	-	-	-	-	N/A
5827	Cost of Issuance	-	-	-	-	-	-	N/A



City of Roeland Park
Statement of Activities
For the Period Ended 3/31/2015

I-All

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
5834	Principle Bonds 2010-1 Issue	-	-	96,249.00	(96,249.00)	385,000.00	385,000.00	0.00%
5835	Interest Bonds 2010-1 Issue	-	29,010.00	14,505.00	14,505.00	58,020.00	29,010.00	50.00%
5836	Future Project Reserve	-	-	191,148.00	(191,148.00)	764,597.00	764,597.00	0.00%
5840	Principal Bonds (2011-2)	-	-	17,499.00	(17,499.00)	70,000.00	70,000.00	0.00%
5841	Interest Bonds (2011-2)	-	-	9,024.00	(9,024.00)	36,098.00	36,098.00	0.00%
5842	Principal Bonds (2011-1)	-	-	26,250.00	(26,250.00)	105,000.00	105,000.00	0.00%
5843	Interest Bonds (2011-1)	-	1,995.00	999.00	996.00	3,990.00	1,995.00	50.00%
Total Expenditures		<u>603,345.72</u>	<u>1,459,047.35</u>	<u>3,003,924.00</u>	<u>(1,544,876.65)</u>	<u>12,015,732.00</u>	<u>10,556,684.65</u>	12.14%
Change in Net Assets		<u>\$ 71,251.06</u>	<u>\$ 2,200,807.61</u>	<u>\$ 3,774,135.00</u>	<u>\$ (1,573,327.39)</u>	<u>\$ 2,353,119.00</u>	<u>\$ 152,311.39</u>	



City of Roeland Park
Statement of Activities - BY FUND
For the Period Ended 3/31/2015

I-By Fund

						Unencumbered		
		Current Month	Year to Date	Budget to Date	Variance	Annual Budget	Balance	% Used
4000..4999	Revenues							
000..109	General Fund	\$ 283,120.96	\$ 1,927,855.93	\$ 3,094,426.00	\$ (1,166,570.07)	\$ 7,024,022.00	\$ 5,096,166.07	27.45%
200	Bond & Interest Fund	61,486.27	435,386.19	803,849.00	(368,462.81)	1,670,304.00	1,234,917.81	26.07%
250	Special Highway Fund	-	44,456.23	45,000.00	(543.77)	180,000.00	135,543.77	24.70%
270	Special Street Fund 27 - A	52,657.82	186,865.11	417,261.00	(230,395.89)	960,110.00	773,244.89	19.46%
290	Special Street Fund 27 - C	13,164.46	46,716.28	45,000.00	1,716.28	180,000.00	133,283.72	25.95%
300	Special Infrastructure 27 - D	26,328.91	93,432.56	286,388.00	(192,955.44)	557,589.00	464,156.44	16.76%
360	Equipment & Bldg Reserve Fund	29,500.00	90,738.60	88,500.00	2,238.60	353,997.00	263,258.40	25.63%
370	TIF 1A/B - Bella Roe / Walmart	142,042.59	264,261.77	109,503.00	154,758.77	438,000.00	173,738.23	60.33%
400	TDD#1 - Price Chopper	20,728.25	70,880.00	108,147.00	(37,267.00)	432,588.00	361,708.00	16.39%
410	TDD#2 - Lowes	7,490.40	27,572.02	38,439.00	(10,866.98)	153,756.00	126,183.98	17.93%
420	CID #1 - RP Shopping Center	32,752.54	123,601.42	811,685.00	(688,083.58)	1,103,434.00	979,832.58	11.20%
450	TIF 2A/D - McDonalds / City Hall	3,686.08	154,886.06	262,074.00	(107,187.94)	460,074.00	305,187.94	33.67%
480	TIF 2C - Valley State Bank	1,638.50	37,199.82	11,934.00	25,265.82	47,740.00	10,540.18	77.92%
490	TIF 3A - Boulevard Apts	-	-	-	-	-	-	N/A
510	TIF 3C - Old Pool Area	-	122,155.97	638,597.00	(516,441.03)	764,597.00	642,441.03	15.98%
520	Property Owners Association	-	33,847.00	17,256.00	16,591.00	42,640.00	8,793.00	79.38%
680	KCP&L Streetlights	-	-	-	-	-	-	N/A
	Total Revenues	674,596.78	3,659,854.96	6,778,059.00	(3,118,204.04)	14,368,851.00	10,708,996.04	25.47%
5000..9999	Expenditures							
000..109	General Fund	385,990.36	976,632.10	1,302,465.00	(325,832.90)	5,209,896.00	4,233,263.90	18.75%
200	Bond & Interest Fund	-	31,005.00	282,828.00	(251,823.00)	1,131,311.00	1,100,306.00	2.74%
250	Special Highway Fund	19,426.93	49,241.82	45,000.00	4,241.82	180,000.00	130,758.18	27.36%
270	Special Street Fund 27 - A	51,070.77	143,570.77	240,030.00	(96,459.23)	960,110.00	816,539.23	14.95%
290	Special Street Fund 27 - C	2,862.78	47,796.78	44,997.00	2,799.78	180,000.00	132,203.22	26.55%
300	Special Infrastructure 27 - D	17,464.00	52,392.00	139,398.00	(87,006.00)	557,589.00	505,197.00	9.40%
360	Equipment & Bldg Reserve Fund	-	-	88,500.00	(88,500.00)	353,997.00	353,997.00	0.00%
370	TIF 1A/B - Bella Roe / Walmart	91,504.38	91,504.38	109,500.00	(17,995.62)	438,000.00	346,495.62	20.89%
400	TDD#1 - Price Chopper	-	-	108,147.00	(108,147.00)	432,588.00	432,588.00	0.00%
410	TDD#2 - Lowes	-	-	38,439.00	(38,439.00)	153,756.00	153,756.00	0.00%
420	CID #1 - RP Shopping Center	-	-	275,859.00	(275,859.00)	1,103,434.00	1,103,434.00	0.00%
450	TIF 2A/D - McDonalds / City Hall	-	-	115,020.00	(115,020.00)	460,074.00	460,074.00	0.00%
480	TIF 2C - Valley State Bank	35,000.00	35,000.00	11,934.00	23,066.00	47,740.00	12,740.00	73.31%
490	TIF 3A - Boulevard Apts	-	-	-	-	-	-	N/A
510	TIF 3C - Old Pool Area	-	-	191,148.00	(191,148.00)	764,597.00	764,597.00	0.00%
520	Property Owners Association	26.50	31,904.50	10,659.00	21,245.50	42,640.00	10,735.50	74.82%
680	KCP&L Streetlights	-	-	-	-	-	-	N/A
	Total Expenditures	603,345.72	1,459,047.35	3,003,924.00	(1,544,876.65)	12,015,732.00	10,556,684.65	12.14%
	Change in Net Assets	\$ 71,251.06	\$ 2,200,807.61	\$ 3,774,135.00	\$ (1,573,327.39)	\$ 2,353,119.00	\$ 152,311.39	



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 3/31/2015

I-GF

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 1,784,554.00	\$ (1,784,554.00)	\$ 1,784,554.00	\$ 1,784,554.00	0.00%
	Taxes							
4050	Ad Valorem Tax	17,722.71	817,986.73	432,081.00	385,905.73	1,728,320.00	910,333.27	47.33%
4070	Personal Property Tax-Delinquent	-	-	-	-	-	-	N/A
4080	Real Property Tax - Delinquent	-	7,297.64	3,000.00	4,297.64	12,000.00	4,702.36	60.81%
	Total Taxes	<u>17,722.71</u>	<u>825,284.37</u>	<u>435,081.00</u>	<u>390,203.37</u>	<u>1,740,320.00</u>	<u>915,035.63</u>	<u>47.42%</u>
	Franchise Taxes							
4310	Franchise Tax - Electric	20,146.74	39,837.59	62,454.00	(22,616.41)	249,821.00	209,983.41	15.95%
4320	Franchise Tax - Gas	17,075.10	61,895.40	31,020.00	30,875.40	124,077.00	62,181.60	49.88%
4330	Franchise Tax - Telephone	934.36	2,549.16	3,186.00	(636.84)	12,740.00	10,190.84	20.01%
4340	Franchise Tax - Telecable	-	15,757.72	15,999.00	(241.28)	64,000.00	48,242.28	24.62%
4350	Franchise Tax - Video	-	7,310.37	4,749.00	2,561.37	19,000.00	11,689.63	38.48%
	Total Franchise Taxes	<u>38,156.20</u>	<u>127,350.24</u>	<u>117,408.00</u>	<u>9,942.24</u>	<u>469,638.00</u>	<u>342,287.76</u>	<u>27.12%</u>
	Special Assessments							
4610	Special Assessments	115.00	1,978.72	1,149.00	829.72	4,600.00	2,621.28	43.02%
	Total Special Assessments	<u>115.00</u>	<u>1,978.72</u>	<u>1,149.00</u>	<u>829.72</u>	<u>4,600.00</u>	<u>2,621.28</u>	<u>43.02%</u>
	Intergovernmental Revenue							
4020	Recreational Vehicle Tax	-	38.56	144.00	(105.44)	575.00	536.44	6.71%
4030	City/County Alcohol Tax Distrib	-	-	-	-	-	-	N/A
4040	Heavy Trucks Tax	482.26	491.33	27.00	464.33	105.00	(386.33)	467.93%
4060	Motor Vehicle Tax	15,294.41	44,278.78	50,955.00	(6,676.22)	203,822.00	159,543.22	21.72%
4110	City/County Sales & Use Tax	48,237.23	161,403.42	155,445.00	5,958.42	621,778.00	460,374.58	25.96%
4115	Sales Tax 27B (28 Fund)	39,493.37	140,148.83	143,850.00	(3,701.17)	575,400.00	435,251.17	24.36%
4120	County Jail Tax	12,059.33	40,350.95	38,862.00	1,488.95	155,445.00	115,094.05	25.96%
4130	Safety Sales Tax	12,059.33	40,350.95	38,862.00	1,488.95	155,445.00	115,094.05	25.96%
4180	Sunflower Foundation Grant	6,325.00	6,325.00	-	6,325.00	-	(6,325.00)	N/A
	Total Intergovernmental Revenue	<u>133,950.93</u>	<u>433,387.82</u>	<u>428,145.00</u>	<u>5,242.82</u>	<u>1,712,570.00</u>	<u>1,279,182.18</u>	<u>25.31%</u>
	Licenses and Permits							
4210	Street Cutting Permit	935.00	2,380.00	750.00	1,630.00	3,000.00	620.00	79.33%
4215	Building Permit	5,018.50	10,474.00	9,999.00	475.00	40,000.00	29,526.00	26.19%
4220	Electrical Permit	140.00	476.00	699.00	(223.00)	2,800.00	2,324.00	17.00%
4225	Mechanical Permit	1,020.00	1,210.00	876.00	334.00	3,500.00	2,290.00	34.57%
4230	Plumbing Permit	258.00	258.00	249.00	9.00	1,000.00	742.00	25.80%
4235	Garage Sale Permit	20.00	20.00	249.00	(229.00)	1,000.00	980.00	2.00%
4240	Sign Permit	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
4245	Cereal Malt Beverage License	-	75.00	57.00	18.00	225.00	150.00	33.33%
4250	Animal Licenses	600.00	2,199.00	3,000.00	(801.00)	12,000.00	9,801.00	18.33%
4255	Home Occupational Licenses	40.00	360.00	501.00	(141.00)	2,000.00	1,640.00	18.00%
4260	Rental Licenses	3,771.51	9,589.53	8,001.00	1,588.53	32,000.00	22,410.47	29.97%
4265	Business Occupational Licenses	1,800.00	5,405.00	9,999.00	(4,594.00)	40,000.00	34,595.00	13.51%
	Total Licenses and Permits	<u>13,603.01</u>	<u>32,446.53</u>	<u>34,629.00</u>	<u>(2,182.47)</u>	<u>138,525.00</u>	<u>106,078.47</u>	<u>23.42%</u>
	Fines and Forfeitures							
4410	Fines	42,085.19	117,604.63	68,751.00	48,853.63	275,000.00	157,395.37	42.77%
4415	Court Costs	-	-	4,977.00	(4,977.00)	19,909.00	19,909.00	0.00%
4420	State Fees	-	-	10,860.00	(10,860.00)	43,436.00	43,436.00	0.00%
4425	Technology Fee	-	-	3,750.00	(3,750.00)	15,000.00	15,000.00	0.00%
	Total Fines and Forfeitures	<u>42,085.19</u>	<u>117,604.63</u>	<u>88,338.00</u>	<u>29,266.63</u>	<u>353,345.00</u>	<u>235,740.37</u>	<u>33.28%</u>



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 3/31/2015

I-GF

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Other Sources								
4430	Bond Forfeits	-	-	-	-	-	-	N/A
4440	Alcohol/Drug State Reimbursement	-	-	126.00	(126.00)	500.00	500.00	0.00%
4530	Reimbursed Project Expenses CID #1	-	200.00	-	200.00	-	(200.00)	N/A
4710	Apt Tower Lease Payment	1,620.06	3,240.13	4,995.00	(1,754.87)	19,980.00	16,739.87	16.22%
4713	Voicestream Wireless Payment	1,620.06	3,240.12	4,995.00	(1,754.88)	19,981.00	16,740.88	16.22%
4716	Clearwire Tower Lease Paymt	1,620.07	3,240.13	4,995.00	(1,754.87)	19,980.00	16,739.87	16.22%
4720	Plans & Specs	50.00	900.00	375.00	525.00	1,500.00	600.00	60.00%
4725	Police Reports	629.00	1,169.00	501.00	668.00	2,000.00	831.00	58.45%
4755	3rd Floor Lease Revenues	2,936.00	7,072.00	1,500.00	5,572.00	6,000.00	(1,072.00)	117.87%
4760	Community Events Sponsorship	-	-	-	-	-	-	N/A
4768	Service Line Agreement	-	2,607.48	-	2,607.48	-	(2,607.48)	N/A
4770	Solid Waste Agreement	8,331.99	279,735.25	124,848.00	154,887.25	499,388.00	219,652.75	56.02%
4775	RPPOA Contract	-	31,875.00	7,968.00	23,907.00	31,875.00	-	100.00%
4780	Sale of Assets	505.00	505.00	-	505.00	-	(505.00)	N/A
4785	Administrative Fee Reimbursement	-	-	126.00	(126.00)	500.00	500.00	0.00%
4787	RP Community Foundation Donations	-	-	-	-	-	-	N/A
4795	Miscellaneous	2,694.00	3,576.00	2,250.00	1,326.00	9,000.00	5,424.00	39.73%
	Total Other Sources	<u>20,006.18</u>	<u>337,360.11</u>	<u>152,679.00</u>	<u>184,681.11</u>	<u>610,704.00</u>	<u>273,343.89</u>	<u>55.24%</u>
Other								
4510	Interest on Investment	17.74	51.51	51.00	0.51	200.00	148.49	25.76%
	Total Other	<u>17.74</u>	<u>51.51</u>	<u>51.00</u>	<u>0.51</u>	<u>200.00</u>	<u>148.49</u>	<u>25.76%</u>
Transfer-In								
4810	Transfer from 27B Fund	-	-	-	-	-	-	N/A
4820	Transfer from 27C Fund	-	-	-	-	-	-	N/A
4850	Transfer From 27D Fund	17,464.00	52,392.00	52,392.00	-	209,566.00	157,174.00	25.00%
4855	Transfer from CID#1	-	-	-	-	-	-	N/A
	Total Transfer-In	<u>17,464.00</u>	<u>52,392.00</u>	<u>52,392.00</u>	<u>-</u>	<u>209,566.00</u>	<u>157,174.00</u>	<u>25.00%</u>
	Total Revenues	<u>283,120.96</u>	<u>1,927,855.93</u>	<u>3,094,426.00</u>	<u>(1,166,570.07)</u>	<u>7,024,022.00</u>	<u>5,096,166.07</u>	<u>27.45%</u>



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 3/31/2015

I-GF

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Expenditures								
General Overhead								
5101..5102	Salaries - Regular	-	-	-	-	-	-	N/A
5120	Street Light Repair And Maintenance	7,495.20	7,626.20	46,251.00	(38,624.80)	185,000.00	177,373.80	4.12%
5121	Franchise Exps-Stop Light/Traffic Sig.	31.13	94.95	41,499.00	(41,404.05)	166,000.00	165,905.05	0.06%
5201	Electric, Gas, Sewer & Water	15,855.30	17,189.30	7,761.00	9,428.30	31,047.00	13,857.70	55.37%
5202	Telephone & Internet	1,348.57	3,150.57	1,500.00	1,650.57	6,000.00	2,849.43	52.51%
5203	Printing & Advertising	-	-	300.00	(300.00)	1,200.00	1,200.00	0.00%
5204	Legal Printing	138.31	559.50	375.00	184.50	1,500.00	940.50	37.30%
5205	Postage & Mailing Permits	136.41	779.81	1,530.00	(750.19)	6,120.00	5,340.19	12.74%
5208	Newletter	-	1,408.30	1,251.00	157.30	5,000.00	3,591.70	28.17%
5210	Maintenace & Repair Building	59.87	425.10	750.00	(324.90)	3,000.00	2,574.90	14.17%
5211	Maintenace & Repair Equipment	-	-	1,374.00	(1,374.00)	5,500.00	5,500.00	0.00%
5212	Utility Assistance	-	-	3,750.00	(3,750.00)	15,000.00	15,000.00	0.00%
5213	Audit Fees	-	-	8,787.00	(8,787.00)	35,152.00	35,152.00	0.00%
5214	Other Contracted Services	8,193.20	25,396.91	15,699.00	9,697.91	62,800.00	37,403.09	40.44%
5215	City Attorney	5,783.76	14,746.41	21,675.00	(6,928.59)	86,700.00	71,953.59	17.01%
5216	Special Prosecutor Fees	58.00	1,305.00	1,251.00	54.00	5,000.00	3,695.00	26.10%
5230	Art Commissioner	100.00	300.00	300.00	-	1,200.00	900.00	25.00%
5232	United Community Services	3,530.00	3,530.00	882.00	2,648.00	3,530.00	-	100.00%
5272	Solid Waste Contract	34,469.28	103,807.84	105,564.00	(1,756.16)	422,261.00	318,453.16	24.58%
5301	Office Supplies	143.87	537.28	1,251.00	(713.72)	5,000.00	4,462.72	10.75%
5304	Janitorial Supplies	-	288.67	750.00	(461.33)	3,000.00	2,711.33	9.62%
5401	Insurance & Surety Bonds	-	-	9,852.00	(9,852.00)	39,408.00	39,408.00	0.00%
5405	Dues, Subscriptions & Books	4,950.00	10,514.92	3,000.00	7,514.92	12,000.00	1,485.08	87.62%
5406	Elections - City	-	-	2,001.00	(2,001.00)	8,000.00	8,000.00	0.00%
5407	Public Relations	452.00	452.00	750.00	(298.00)	3,000.00	2,548.00	15.07%
5408	Miscellaneous Charges	102.55	424.36	1,749.00	(1,324.64)	7,000.00	6,575.64	6.06%
5421	Johnson County Home Repair	-	10,500.00	2,625.00	7,875.00	10,500.00	-	100.00%
5427	Property Tax Payments	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
5510	Community Events	308.23	(111.36)	501.00	(612.36)	2,000.00	2,111.36	-5.57%
5511	Fireworks	-	-	624.00	(624.00)	2,500.00	2,500.00	0.00%
5512	Transit	-	-	375.00	(375.00)	1,500.00	1,500.00	0.00%
5524	RPPOA Common Area Expenses	-	33,847.00	8,463.00	25,384.00	33,847.00	-	100.00%
5600	Lease/Purchase - Pool	-	-	46,125.00	(46,125.00)	184,500.00	184,500.00	0.00%
5605	Lease/Purchase - Pool Interest	-	-	6,267.00	(6,267.00)	25,066.00	25,066.00	0.00%
5627	Gateway Elements	-	-	1,875.00	(1,875.00)	7,500.00	7,500.00	0.00%
5751	TIF Fund Expenditure	-	-	51,750.00	(51,750.00)	207,000.00	207,000.00	0.00%
5758	Pool Operations	850.00	850.00	48,750.00	(47,900.00)	195,000.00	194,150.00	0.44%
5766	Pool Equipment	-	-	6,249.00	(6,249.00)	25,000.00	25,000.00	0.00%
5813	Computer System R&M	-	-	1,251.00	(1,251.00)	5,000.00	5,000.00	0.00%
5825	Transfer to Equip Reserve Fund	7,750.00	23,250.00	23,250.00	-	93,000.00	69,750.00	25.00%
5826	Transfer to Capital Projects Fund	-	-	-	-	-	-	N/A
Total General Overhead		91,755.68	260,872.76	478,206.00	(217,333.24)	1,912,831.00	1,651,958.24	13.64%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 3/31/2015

I-GF

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Police								
5101	Salaries - Regular	59,398.42	186,836.40	197,499.00	(10,662.60)	790,000.00	603,163.60	23.65%
5102	Salaries-Overtime	(316.84)	6,695.60	14,250.00	(7,554.40)	57,000.00	50,304.40	11.75%
5104	Salaries - Part-time	720.40	1,454.65	3,249.00	(1,794.35)	13,000.00	11,545.35	11.19%
5202	Telephone & Internet	488.61	1,171.85	2,499.00	(1,327.15)	10,000.00	8,828.15	11.72%
5203	Printing & Advertising	-	-	501.00	(501.00)	2,000.00	2,000.00	0.00%
5205	Postage & Mailing Permits	24.14	24.14	249.00	(224.86)	1,000.00	975.86	2.41%
5206	Travel Expense & Training	40.00	200.00	1,875.00	(1,675.00)	7,500.00	7,300.00	2.67%
5207	Medical Expense & Drug Testing	127.00	254.00	375.00	(121.00)	1,500.00	1,246.00	16.93%
5210	Maintenace & Repair Building	-	-	24.00	(24.00)	100.00	100.00	0.00%
5211	Maintenace & Repair Equipment	-	348.48	2,001.00	(1,652.52)	8,000.00	7,651.52	4.36%
5214	Other Contracted Services	226.70	1,395.85	3,399.00	(2,003.15)	13,600.00	12,204.15	10.26%
5224	Laundry Service	277.90	475.00	549.00	(74.00)	2,200.00	1,725.00	21.59%
5238	Animal Control	53,254.10	53,254.10	13,749.00	39,505.10	55,000.00	1,745.90	96.83%
5240	Equipment Rental	-	-	99.00	(99.00)	400.00	400.00	0.00%
5260	Vehicle Maintenance	-	373.81	3,750.00	(3,376.19)	15,000.00	14,626.19	2.49%
5301	Office Supplies	117.20	349.34	750.00	(400.66)	3,000.00	2,650.66	11.64%
5302	Motor Fuels & Lubricants	1,540.74	3,126.33	10,500.00	(7,373.67)	42,000.00	38,873.67	7.44%
5306	Materials	-	-	501.00	(501.00)	2,000.00	2,000.00	0.00%
5307	Other Commodities	599.75	685.70	999.00	(313.30)	4,000.00	3,314.30	17.14%
5308	Clothing & Uniforms	211.71	211.71	1,875.00	(1,663.29)	7,500.00	7,288.29	2.82%
5309	Ammunition	-	-	624.00	(624.00)	2,500.00	2,500.00	0.00%
5310	Training Supplies	-	-	126.00	(126.00)	500.00	500.00	0.00%
5401	Insurance & Surety Bonds	-	-	24.00	(24.00)	100.00	100.00	0.00%
5405	Dues, Subscriptions & Books	-	415.00	501.00	(86.00)	2,000.00	1,585.00	20.75%
5408	Miscellaneous Charges	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
5452	Community Policing	-	-	-	-	-	-	N/A
5814	Computer Software	-	-	1,374.00	(1,374.00)	5,500.00	5,500.00	0.00%
5825	Transfer to Equip Reserve Fund	6,275.00	18,825.00	18,825.00	-	75,300.00	56,475.00	25.00%
	Total Police	<u>122,984.83</u>	<u>276,096.96</u>	<u>280,416.00</u>	<u>(4,319.04)</u>	<u>1,121,700.00</u>	<u>845,603.04</u>	24.61%
Court								
5101	Salaries - Regular	3,131.21	9,413.19	10,263.00	(849.81)	41,052.00	31,638.81	22.93%
5102	Salaries-Overtime	102.76	190.84	249.00	(58.16)	1,000.00	809.16	19.08%
5108	Salaries - Judge	1,020.00	3,060.00	3,060.00	-	12,240.00	9,180.00	25.00%
5109	Salaries - Prosecutor	850.00	2,550.00	2,550.00	-	10,200.00	7,650.00	25.00%
5202	Telephone & Internet	15.00	45.00	45.00	-	180.00	135.00	25.00%
5203	Printing & Advertising	-	-	99.00	(99.00)	400.00	400.00	0.00%
5205	Postage & Mailing Permits	-	-	-	-	-	-	N/A
5206	Travel Expense & Training	-	-	51.00	(51.00)	200.00	200.00	0.00%
5209	Professional Services	450.00	1,200.00	1,749.00	(549.00)	7,000.00	5,800.00	17.14%
5211	Maintenace & Repair Equipment	-	-	51.00	(51.00)	200.00	200.00	0.00%
5214	Other Contracted Services	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
5227	Prisoner Care	-	-	2,001.00	(2,001.00)	8,000.00	8,000.00	0.00%
5228	Fees Due State of Kansas	569.00	832.50	10,860.00	(10,027.50)	43,436.00	42,603.50	1.92%
5301	Office Supplies	26.00	26.00	249.00	(223.00)	1,000.00	974.00	2.60%
5308	Clothing & Uniforms	-	-	51.00	(51.00)	200.00	200.00	0.00%
5405	Dues, Subscriptions & Books	25.00	25.00	99.00	(74.00)	400.00	375.00	6.25%
5408	Miscellaneous Charges	160.00	160.00	51.00	109.00	200.00	40.00	80.00%
5815	Technology Upgrades	-	375.00	3,750.00	(3,375.00)	15,000.00	14,625.00	2.50%
5821	Alcohol / Drug State Fees	-	-	126.00	(126.00)	500.00	500.00	0.00%
	Total Court	<u>6,348.97</u>	<u>17,877.53</u>	<u>35,553.00</u>	<u>(17,675.47)</u>	<u>142,208.00</u>	<u>124,330.47</u>	12.57%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 3/31/2015

I-GF

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Neighborhood Services								
5101	Salaries - Regular	8,030.40	24,112.15	26,376.00	(2,263.85)	105,500.00	81,387.85	22.86%
5102	Salaries-Overtime	-	-	126.00	(126.00)	500.00	500.00	0.00%
5202	Telephone & Internet	30.00	90.00	90.00	-	360.00	270.00	25.00%
5203	Printing & Advertising	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
5214	Other Contracted Services	-	-	126.00	(126.00)	500.00	500.00	0.00%
5206	Travel Expense & Training	150.00	1,599.00	750.00	849.00	3,000.00	1,401.00	53.30%
5260	Vehicle Maintenance	-	90.90	126.00	(35.10)	500.00	409.10	18.18%
5301	Office Supplies	8.14	8.14	-	8.14	-	(8.14)	N/A
5302	Motor Fuels & Lubricants	49.17	137.48	501.00	(363.52)	2,000.00	1,862.52	6.87%
5307	Other Commodities	-	-	-	-	-	-	N/A
5314	Photo Supplies & Processing	-	-	-	-	-	-	N/A
5405	Dues, Subscriptions & Books	35.00	65.00	249.00	(184.00)	1,000.00	935.00	6.50%
5408	Miscellaneous Charges	-	-	-	-	-	-	N/A
5503	Office Equipment	-	-	-	-	-	-	N/A
	Total Neighborhood Services	<u>8,302.71</u>	<u>26,102.67</u>	<u>28,593.00</u>	<u>(2,490.33)</u>	<u>114,360.00</u>	<u>88,257.33</u>	22.83%
Administration								
5101	Salaries - Regular	17,978.48	53,406.92	60,000.00	(6,593.08)	240,000.00	186,593.08	22.25%
5102	Salaries-Overtime	31.50	68.25	63.00	5.25	250.00	181.75	27.30%
5104	Salaries - Part-time	-	-	-	-	-	-	N/A
5107	Salaries - Intern	350.00	2,366.00	1,251.00	1,115.00	5,000.00	2,634.00	47.32%
5202	Telephone & Internet	140.00	420.00	330.00	90.00	1,320.00	900.00	31.82%
5203	Printing & Advertising	-	-	-	-	-	-	N/A
5206	Travel Expense & Training	417.25	507.25	2,499.00	(1,991.75)	10,000.00	9,492.75	5.07%
5207	Medical Expense & Drug Testing	-	-	12.00	(12.00)	50.00	50.00	0.00%
5209	Professional Services	-	-	-	-	-	-	N/A
5211	Maintenance & Repair Equipment	-	-	-	-	-	-	N/A
5214	Other Contracted Services	25.00	951.50	1,251.00	(299.50)	5,000.00	4,048.50	19.03%
5226	Car Allowance	450.00	1,350.00	1,350.00	-	5,400.00	4,050.00	25.00%
5240	Equipment Rental	-	-	-	-	-	-	N/A
5260	Vehicle Maintenance	196.50	196.50	-	196.50	-	(196.50)	N/A
5301	Office Supplies	1,616.45	1,971.86	501.00	1,470.86	2,000.00	28.14	98.59%
5302	Motor Fuels & Lubricants	-	-	93.00	(93.00)	375.00	375.00	0.00%
5306	Materials	-	-	-	-	-	-	N/A
5307	Other Commodities	-	-	-	-	-	-	N/A
5308	Clothing & Uniforms	-	-	63.00	(63.00)	250.00	250.00	0.00%
5401	Insurance & Surety Bonds	-	-	18.00	(18.00)	75.00	75.00	0.00%
5405	Dues, Subscriptions & Books	1,187.00	1,237.00	249.00	988.00	1,000.00	(237.00)	123.70%
5408	Miscellaneous Charges	-	-	-	-	-	-	N/A
5503	Office Equipment	766.53	766.53	750.00	16.53	3,000.00	2,233.47	25.55%
5814	Computer Software	-	-	-	-	-	-	N/A
	Total Administration	<u>23,158.71</u>	<u>63,241.81</u>	<u>68,430.00</u>	<u>(5,188.19)</u>	<u>273,720.00</u>	<u>210,478.19</u>	23.10%



City of Roeland Park
Statement of Activities - General Operating Fund
For the Period Ended 3/31/2015

I-GF

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Public Works								
5101	Salaries - Regular	19,316.45	56,941.38	66,126.00	(9,184.62)	264,500.00	207,558.62	21.53%
5102	Salaries-Overtime	1,326.00	3,677.73	2,124.00	1,553.73	8,500.00	4,822.27	43.27%
5104	Salaries - Part-time	-	-	2,499.00	(2,499.00)	10,000.00	10,000.00	0.00%
5201	Electric, Gas, Sewer & Water	6,695.57	8,494.66	6,750.00	1,744.66	27,000.00	18,505.34	31.46%
5202	Telephone & Internet	120.00	360.00	876.00	(516.00)	3,500.00	3,140.00	10.29%
5203	Printing & Advertising	-	-	-	-	-	-	N/A
5206	Travel Expense & Training	1,575.98	1,968.42	1,125.00	843.42	4,500.00	2,531.58	43.74%
5207	Medical Expense & Drug Testing	30.09	74.00	300.00	(226.00)	1,200.00	1,126.00	6.17%
5210	Maintenance & Repair Building	128.98	538.98	2,499.00	(1,960.02)	10,000.00	9,461.02	5.39%
5211	Maintenance & Repair Equipment	-	9.95	6,249.00	(6,239.05)	25,000.00	24,990.05	0.04%
5214	Other Contracted Services	96.89	199.66	1,287.00	(1,087.34)	5,150.00	4,950.34	3.88%
5221	Maintenance & Repair Streets	-	-	62,499.00	(62,499.00)	250,000.00	250,000.00	0.00%
5240	Equipment Rental	-	-	-	-	-	-	N/A
5260	Vehicle Maintenance	899.04	2,825.63	3,750.00	(924.37)	15,000.00	12,174.37	18.84%
5301	Office Supplies	39.65	39.65	999.00	(959.35)	4,000.00	3,960.35	0.99%
5302	Motor Fuels & Lubricants	659.80	2,655.32	7,749.00	(5,093.68)	31,000.00	28,344.68	8.57%
5304	Janitorial Supplies	42.10	117.09	513.00	(395.91)	2,050.00	1,932.91	5.71%
5305	Traffic Control Signs	295.00	781.00	1,500.00	(719.00)	6,000.00	5,219.00	13.02%
5306	Materials	259.93	619.07	1,251.00	(631.93)	5,000.00	4,380.93	12.38%
5308	Clothing & Uniforms	302.49	1,651.72	999.00	652.72	4,000.00	2,348.28	41.29%
5312	Leaf Program Disposal Fees	-	-	3,249.00	(3,249.00)	13,000.00	13,000.00	0.00%
5318	Tools	1,564.95	1,564.95	999.00	565.95	4,000.00	2,435.05	39.12%
5320	Grounds Maintenance	2,475.00	2,679.85	5,001.00	(2,321.15)	20,000.00	17,320.15	13.40%
5321	Tree Maintenance	9,068.75	26,401.34	13,299.00	13,102.34	53,200.00	26,798.66	49.63%
5405	Dues, Subscriptions & Books	-	352.00	174.00	178.00	700.00	348.00	50.29%
5455	Roeland Park Trail Project	15,950.00	-	-	-	-	-	N/A
5505	Other Capital Outlay	-	-	-	-	-	-	N/A
5814	Computer Software	-	-	501.00	(501.00)	2,000.00	2,000.00	0.00%
5825	Transfer to Equip Reserve Fund	7,676.00	23,028.00	23,028.00	-	92,107.00	69,079.00	25.00%
Total Public Works		<u>68,522.67</u>	<u>134,980.40</u>	<u>215,346.00</u>	<u>(80,365.60)</u>	<u>861,407.00</u>	<u>726,426.60</u>	15.67%
Employee Benefits								
5122	FICA City Contribution	10,171.86	32,159.82	32,001.00	158.82	128,000.00	95,840.18	25.12%
5123	KPERS City Contribution	9,059.04	20,805.83	18,000.00	2,805.83	72,000.00	51,194.17	28.90%
5124	KS Unemployment Insurance	277.21	277.21	426.00	(148.79)	1,700.00	1,422.79	16.31%
5125	Worker's Compensation	-	38,466.00	8,751.00	29,715.00	35,000.00	(3,466.00)	109.90%
5126	Health Insurance	21,089.97	40,273.78	79,716.00	(39,442.22)	318,860.00	278,586.22	12.63%
5127	Health Savings Account	1,287.50	3,937.50	-	3,937.50	-	(3,937.50)	N/A
5130	City Paid Life Insurance	804.22	2,461.49	-	2,461.49	-	(2,461.49)	N/A
5131	KP&F City Contribution	17,966.99	46,683.34	44,001.00	2,682.34	176,000.00	129,316.66	26.52%
5133	Wellness Incentive	350.00	350.00	-	350.00	-	(350.00)	N/A
Total Employee Benefits		<u>61,006.79</u>	<u>185,414.97</u>	<u>182,895.00</u>	<u>2,519.97</u>	<u>731,560.00</u>	<u>546,145.03</u>	25.35%
City Council								
5103	Salaries - Elected Officials	3,910.00	11,730.00	11,730.00	-	46,920.00	35,190.00	25.00%
5203	Printing & Advertising	-	-	-	-	-	-	N/A
5206	Travel Expense & Training	-	265.00	963.00	(698.00)	3,850.00	3,585.00	6.88%
5279	Mileage Reimbursement	-	-	-	-	-	-	N/A
5402	Mayor Expenses	-	-	249.00	(249.00)	1,000.00	1,000.00	0.00%
5405	Dues, Subscriptions & Books	-	50.00	84.00	(34.00)	340.00	290.00	14.71%
Total City Council		<u>3,910.00</u>	<u>12,045.00</u>	<u>13,026.00</u>	<u>(981.00)</u>	<u>52,110.00</u>	<u>40,065.00</u>	23.11%
Total Expenditures		<u>385,990.36</u>	<u>976,632.10</u>	<u>1,302,465.00</u>	<u>(325,832.90)</u>	<u>5,209,896.00</u>	<u>4,233,263.90</u>	18.75%
Change in Net Assets		<u>(102,869.40)</u>	951,223.83	<u>1,791,961.00</u>	<u>(840,737.17)</u>	<u>1,814,126.00</u>	<u>862,902.17</u>	
2910..2970	Net Assets, Beginning		2,063,258.70					
	Net Assets, Ending		<u>\$ 3,014,482.53</u>					



City of Roeland Park
Statement of Activities - General Fund
Restricted for Special Law Enforcement Fund
For the Period Ended 3/31/2015

		Current Month	Year-to-Date	Budget to Date	Variance	Annual Budget	Unencumbered Balance	% Used
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4432	Spec. Law Enforcement Revenues	-	-	-	-	-	-	N/A
	Total Revenues	-	-	-	-	-	-	N/A
Expenditures								
5816	Spec. Law Enforcement Expenses	-	-	-	-	-	-	N/A
	Total Expenditures	-	-	-	-	-	-	N/A
	Change in Net Assets	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
2910..2970	Net Assets, Beginning		10,267.00					
	Net Assets, Ending		<u>\$ 10,267.00</u>					

City of Roeland Park
Statement of Activities - Bond & Interest Fund
For the Period Ended 3/31/2015

					Unencumbered	
Current Month	Year to Date	Budget to Date	Variance	Annual Budget	Balance	% Used
\$ -	\$ -	\$ 515,033.00	\$ (515,033.00)	\$ 515,033.00	\$ 515,033.00	0.00%
-	10.19	24.00	(13.81)	93.00	82.81	10.96%
79.88	79.88	3.00	76.88	17.00	(62.88)	469.88%
3,097.53	142,968.88	75,525.00	67,443.88	302,104.00	159,135.12	47.32%
2,476.16	8,677.78	8,250.00	427.78	33,000.00	24,322.22	26.30%
-	-	12.00	(12.00)	50.00	50.00	0.00%
-	1,284.96	750.00	534.96	3,000.00	1,715.04	42.83%
-	363.82	-	363.82	-	(363.82)	N/A
6,281.41	32,822.33	15,438.00	17,384.33	61,750.00	28,927.67	53.15%
1,935.77	52,115.05	23,427.00	28,688.05	93,706.00	41,590.95	55.62%
1,365.52	58,313.30	26,637.00	31,676.30	106,551.00	48,237.70	54.73%
46,250.00	138,750.00	138,750.00	-	555,000.00	416,250.00	25.00%
-	-	-	-	-	-	N/A
61,486.27	435,386.19	803,849.00	(368,462.81)	1,670,304.00	1,234,917.81	26.07%
-	-	-	-	-	-	N/A
-	-	86,250.00	(86,250.00)	345,000.00	345,000.00	0.00%
-	-	6,348.00	(6,348.00)	25,388.00	25,388.00	0.00%
-	-	-	-	-	-	N/A
-	-	8,751.00	(8,751.00)	35,000.00	35,000.00	0.00%
-	-	8,559.00	(8,559.00)	34,235.00	34,235.00	0.00%
-	-	-	-	-	-	N/A
-	-	8,394.00	(8,394.00)	33,580.00	33,580.00	0.00%
-	-	96,249.00	(96,249.00)	385,000.00	385,000.00	0.00%
-	29,010.00	14,505.00	14,505.00	58,020.00	29,010.00	50.00%
-	-	17,499.00	(17,499.00)	70,000.00	70,000.00	0.00%
-	-	9,024.00	(9,024.00)	36,098.00	36,098.00	0.00%
-	-	26,250.00	(26,250.00)	105,000.00	105,000.00	0.00%
-	1,995.00	999.00	996.00	3,990.00	1,995.00	50.00%
-	-	-	-	-	-	N/A
-	31,005.00	282,828.00	(251,823.00)	1,131,311.00	1,100,306.00	2.74%
\$ 61,486.27	\$ 404,381.19	\$ 521,021.00	\$ (116,639.81)	\$ 538,993.00	\$ 134,611.81	
	479,137.42					
	\$ 883,518.61					



City of Roeland Park
Statement of Activities - Special Highway Fund
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4140	Spec City/county Highway Fund	-	44,456.23	45,000.00	(543.77)	180,000.00	135,543.77	24.70%
	Total Revenues	<u>-</u>	<u>44,456.23</u>	<u>45,000.00</u>	<u>(543.77)</u>	<u>180,000.00</u>	<u>135,543.77</u>	<u>24.70%</u>
Expenditures								
5101	Salaries - Regular	5,083.33	15,249.99	15,249.00	0.99	61,000.00	45,750.01	25.00%
5211	Maintenace & Repair Equipment	-	-	-	-	-	-	N/A
5260	Vehicle Maintenance	-	-	-	-	-	-	N/A
5271	Sand and Salt	8,294.60	15,844.83	11,604.00	4,240.83	46,410.00	30,565.17	34.14%
5504	Machinery & Auto Equipment	-	-	-	-	-	-	N/A
5750	Contingency	-	-	-	-	-	-	N/A
5809	Transfer to Equipment Reserve Fund	6,049.00	18,147.00	18,147.00	-	72,590.00	54,443.00	25.00%
	Total Expenditures	<u>19,426.93</u>	<u>49,241.82</u>	<u>45,000.00</u>	<u>4,241.82</u>	<u>180,000.00</u>	<u>130,758.18</u>	<u>27.36%</u>
	Change in Net Assets	<u>\$ (19,426.93)</u>	<u>\$ (4,785.59)</u>	<u>\$ -</u>	<u>\$ (4,785.59)</u>	<u>\$ -</u>	<u>\$ 4,785.59</u>	
2910..2970	Net Assets, Beginning		<u>48,877.83</u>					
	Net Assets, Ending		<u>\$ 44,092.24</u>					



City of Roeland Park
Statement of Activities - Special Street Fund 27 - A
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 236,310.00	\$ (236,310.00)	\$ 236,310.00	\$ 236,310.00	0.00%
4110	City/County Sales & Use Tax	52,657.82	186,865.11	180,951.00	5,914.11	723,800.00	536,934.89	25.82%
	Total Revenues	52,657.82	186,865.11	417,261.00	(230,395.89)	960,110.00	773,244.89	19.46%
Expenditures								
5209	Professional Services	4,820.77	4,820.77	11,250.00	(6,429.23)	45,000.00	40,179.23	10.71%
5438	Street Maintenance	-	-	20,001.00	(20,001.00)	80,000.00	80,000.00	0.00%
5456	Roe Blvd CARS - Engineering	-	-	60,000.00	(60,000.00)	240,000.00	240,000.00	0.00%
5750	Contingency	-	-	10,029.00	(10,029.00)	40,110.00	40,110.00	0.00%
5818	Transfer to Bond & Interest Fund	46,250.00	138,750.00	138,750.00	-	555,000.00	416,250.00	25.00%
	Total Expenditures	51,070.77	143,570.77	240,030.00	(96,459.23)	960,110.00	816,539.23	14.95%
	Change in Net Assets	\$ 1,587.05	\$ 43,294.34	\$ 177,231.00	\$ (133,936.66)	\$ -	\$ (43,294.34)	
2910..2970	Net Assets, Beginning		<u>343,976.76</u>					
	Net Assets, Ending		<u>\$ 387,271.10</u>					

City of Roeland Park
Statement of Activities - Community Center Fund 27 - C
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4110	City/County Sales & Use Tax	<u>13,164.46</u>	<u>46,716.28</u>	<u>45,000.00</u>	<u>1,716.28</u>	<u>180,000.00</u>	<u>133,283.72</u>	25.95%
	Total Revenues	<u>13,164.46</u>	<u>46,716.28</u>	<u>45,000.00</u>	<u>1,716.28</u>	<u>180,000.00</u>	<u>133,283.72</u>	25.95%
Expenditures								
5210	Maintenance & Repair Building	1,098.00	1,098.00	6,249.00	(5,151.00)	25,000.00	23,902.00	4.39%
5211	Maintenance & Repair Equipment	-	3,934.00	2,499.00	1,435.00	10,000.00	6,066.00	39.34%
5214	Other Contracted Services	-	-	-	-	-	-	N/A
5304	Janitorial Supplies	-	-	-	-	-	-	N/A
5320	Grounds Maintenance	14.78	14.78	-	14.78	-	(14.78)	N/A
5401	Insurance & Surety Bonds	-	-	3,000.00	(3,000.00)	12,000.00	12,000.00	0.00%
5409	Appropriation-Johnson County HR	-	37,500.00	18,750.00	18,750.00	75,000.00	37,500.00	50.00%
5505	Other Capital Outlay	-	-	8,499.00	(8,499.00)	34,000.00	34,000.00	0.00%
5523	Grounds Improvements	-	-	750.00	(750.00)	3,000.00	3,000.00	0.00%
5802	Transfer to General Fund	-	-	-	-	-	-	N/A
5825	Transfer to Equip Reserve Fund	<u>1,750.00</u>	<u>5,250.00</u>	<u>5,250.00</u>	<u>-</u>	<u>21,000.00</u>	<u>15,750.00</u>	25.00%
	Total Expenditures	<u>2,862.78</u>	<u>47,796.78</u>	<u>44,997.00</u>	<u>2,799.78</u>	<u>180,000.00</u>	<u>132,203.22</u>	26.55%
	Change in Net Assets	<u>\$ 10,301.68</u>	\$ (1,080.50)	<u>\$ 3.00</u>	<u>\$ (1,083.50)</u>	<u>\$ -</u>	<u>\$ 1,080.50</u>	
2910..2970	Net Assets, Beginning		<u>65,108.33</u>					
	Net Assets, Ending		<u>\$ 64,027.83</u>					



City of Roeland Park
Statement of Activities - Special Infrastructure 27 - D
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 195,989.00	\$ (195,989.00)	\$ 195,989.00	\$ 195,989.00	0.00%
4110	City/County Sales & Use Tax	<u>26,328.91</u>	<u>93,432.56</u>	<u>90,399.00</u>	<u>3,033.56</u>	<u>361,600.00</u>	<u>268,167.44</u>	25.84%
	Total Revenues	<u>26,328.91</u>	<u>93,432.56</u>	<u>286,388.00</u>	<u>(192,955.44)</u>	<u>557,589.00</u>	<u>464,156.44</u>	16.76%
Expenditures								
5211	Maintenace & Repair Equipment	-	-	-	-	-	-	N/A
5438	Street Maintenance	-	-	-	-	-	-	N/A
5469	Corrugated Pipe Repair	-	-	24,249.00	(24,249.00)	97,000.00	97,000.00	0.00%
5750	Contingency	-	-	62,757.00	(62,757.00)	251,023.00	251,023.00	0.00%
5802	Transfer to General Fund	17,464.00	52,392.00	52,392.00	-	209,566.00	157,174.00	25.00%
5826	Transfer to Capital Projects Fund	-	-	-	-	-	-	N/A
	Total Expenditures	<u>17,464.00</u>	<u>52,392.00</u>	<u>139,398.00</u>	<u>(87,006.00)</u>	<u>557,589.00</u>	<u>505,197.00</u>	9.40%
	Change in Net Assets	<u>\$ 8,864.91</u>	\$ 41,040.56	<u>\$ 146,990.00</u>	<u>\$ (105,949.44)</u>	<u>\$ -</u>	<u>\$ (41,040.56)</u>	
2910..2970	Net Assets, Beginning		<u>161,168.13</u>					
	Net Assets, Ending		<u><u>\$ 202,208.69</u></u>					



City of Roeland Park
Statement of Activities - Equipment & Bldg Reserve Fund
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4772	Leaf Program Reimbursement	-	2,238.60	-	2,238.60	-	(2,238.60)	N/A
4840	Transfer from General Fund	21,701.00	65,103.00	65,103.00	-	260,407.00	195,304.00	25.00%
4860	Transfer from Special Highway	7,799.00	23,397.00	18,147.00	5,250.00	72,590.00	49,193.00	32.23%
4870	Transfer from Community Center	-	-	5,250.00	(5,250.00)	21,000.00	21,000.00	0.00%
Total Revenues		29,500.00	90,738.60	88,500.00	2,238.60	353,997.00	263,258.40	25.63%
Expenditures								
5504	Machinery & Auto Equipment	-	-	47,568.00	(47,568.00)	190,269.00	190,269.00	0.00%
5619	Lease Principal	-	-	-	-	-	-	N/A
5620	Lease Interest	-	-	-	-	-	-	N/A
5760	Building Reserve	-	-	40,932.00	(40,932.00)	163,728.00	163,728.00	0.00%
Total Expenditures		-	-	88,500.00	(88,500.00)	353,997.00	353,997.00	0.00%
Change in Net Assets		\$ 29,500.00	\$ 90,738.60	\$ -	\$ 90,738.60	\$ -	\$ (90,738.60)	
2910..2970	Net Assets, Beginning		364,227.67					
	Net Assets, Ending		\$ 454,966.27					



City of Roeland Park
Statement of Activities - TIF 1A/B - Bella Roe/Walmart
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4510	Interest on Investment	199.79	199.79	4,251.00	(4,051.21)	17,000.00	16,800.21	1.18%
4730	Tax Increment Income	141,842.80	141,842.80	53,751.00	88,091.80	215,000.00	73,157.20	65.97%
4735	Tax Increment Income IB	-	122,219.18	51,501.00	70,718.18	206,000.00	83,780.82	59.33%
4786	TIF-Bella Roe/Walmart	-	-	-	-	-	-	N/A
Total Revenues		142,042.59	264,261.77	109,503.00	154,758.77	438,000.00	173,738.23	60.33%
Expenditures								
5209	Professional Services	1,420.00	1,420.00	-	1,420.00	-	(1,420.00)	N/A
5214	Other Contracted Services	-	-	501.00	(501.00)	2,000.00	2,000.00	0.00%
5601	Bond Principal	-	-	60,000.00	(60,000.00)	240,000.00	240,000.00	0.00%
5602	Bond Interest	90,084.38	90,084.38	45,042.00	45,042.38	180,169.00	90,084.62	50.00%
5612	Debt Service - Bond Issue	-	-	-	-	-	-	N/A
5750	Contingency	-	-	3,957.00	(3,957.00)	15,831.00	15,831.00	0.00%
Total Expenditures		91,504.38	91,504.38	109,500.00	(17,995.62)	438,000.00	346,495.62	20.89%
Change in Net Assets		\$ 50,538.21	\$ 172,757.39	\$ 3.00	\$ 172,754.39	\$ -	\$ (172,757.39)	
2910..2970	Net Assets, Beginning		1,508,082.21					
	Net Assets, Ending		\$ 1,680,839.60					

City of Roeland Park
Statement of Activities - TDD#1 - Price Chopper
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4110	City/County Sales & Use Tax	20,728.19	70,879.94	108,147.00	(37,267.06)	432,588.00	361,708.06	16.39%
4510	Interest on Investment	0.06	0.06	-	0.06	-	(0.06)	N/A
	Total Revenues	20,728.25	70,880.00	108,147.00	(37,267.00)	432,588.00	361,708.00	16.39%
Expenditures								
5209	Professional Services	-	-	-	-	-	-	N/A
5214	Other Contracted Services	-	-	1,449.00	(1,449.00)	5,800.00	5,800.00	0.00%
5601	Bond Principal	-	-	56,250.00	(56,250.00)	225,000.00	225,000.00	0.00%
5602	Bond Interest	-	-	50,448.00	(50,448.00)	201,788.00	201,788.00	0.00%
5829	Project Expense	-	-	-	-	-	-	N/A
	Total Expenditures	-	-	108,147.00	(108,147.00)	432,588.00	432,588.00	0.00%
	Change in Net Assets	\$ 20,728.25	\$ 70,880.00	\$ -	\$ 70,880.00	\$ -	\$ (70,880.00)	
2910..2970	Net Assets, Beginning		<u>57,864.58</u>					
	Net Assets, Ending		<u>\$ 128,744.58</u>					

City of Roeland Park
Statement of Activities - TDD#2 - Lowes
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4110	City/County Sales & Use Tax	7,489.94	27,571.56	38,439.00	(10,867.44)	153,756.00	126,184.44	17.93%
4510	Interest on Investment	0.46	0.46	-	0.46	-	(0.46)	N/A
	Total Revenues	7,490.40	27,572.02	38,439.00	(10,866.98)	153,756.00	126,183.98	17.93%
Expenditures								
5209	Professional Services	-	-	-	-	-	-	N/A
5214	Other Contracted Services	-	-	1,251.00	(1,251.00)	5,000.00	5,000.00	0.00%
5408	Miscellaneous Charges	-	-	-	-	-	-	N/A
5601	Bond Principal	-	-	18,750.00	(18,750.00)	75,000.00	75,000.00	0.00%
5602	Bond Interest	-	-	18,438.00	(18,438.00)	73,756.00	73,756.00	0.00%
	Total Expenditures	-	-	38,439.00	(38,439.00)	153,756.00	153,756.00	0.00%
	Change in Net Assets	\$ 7,490.40	\$ 27,572.02	\$ -	\$ 27,572.02	\$ -	\$ (27,572.02)	
2910..2970	Net Assets, Beginning		(1,199,558.26)					
	Net Assets, Ending		\$ (1,171,986.24)					



City of Roeland Park
Statement of Activities - CID #1 - RP Shopping Center
For the Period Ended 3/31/2015

I420

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 714,434.00	\$ (714,434.00)	\$ 714,434.00	\$ 714,434.00	0.00%
4110	City/County Sales & Use Tax	32,752.54	123,601.42	97,251.00	26,350.42	389,000.00	265,398.58	31.77%
4840	Transfer from General Fund	-	-	-	-	-	-	N/A
	Total Revenues	<u>32,752.54</u>	<u>123,601.42</u>	<u>811,685.00</u>	<u>(688,083.58)</u>	<u>1,103,434.00</u>	<u>979,832.58</u>	11.20%
Expenditures								
5209	Professional Services	-	-	-	-	-	-	N/A
5215	City Attorney	-	-	-	-	-	-	N/A
5721	CID #1 Expenses	-	-	275,859.00	(275,859.00)	1,103,434.00	1,103,434.00	0.00%
	Total Expenditures	<u>-</u>	<u>-</u>	<u>275,859.00</u>	<u>(275,859.00)</u>	<u>1,103,434.00</u>	<u>1,103,434.00</u>	0.00%
	Change in Net Assets	<u>\$ 32,752.54</u>	\$ 123,601.42	<u>\$ 535,826.00</u>	<u>\$ (412,224.58)</u>	<u>\$ -</u>	<u>\$ (123,601.42)</u>	
2910..2970	Net Assets, Beginning		<u>860,179.36</u>					
	Net Assets, Ending		<u>\$ 983,780.78</u>					



City of Roeland Park
Statement of Activities - TIF 2A/D - McDonalds / City Hall
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 196,074.00	\$ (196,074.00)	\$ 196,074.00	\$ 196,074.00	0.00%
4510	Interest on Investment	-	-	-	-	-	-	N/A
4730	Tax Increment Income	<u>3,686.08</u>	<u>154,886.06</u>	<u>66,000.00</u>	<u>88,886.06</u>	<u>264,000.00</u>	<u>109,113.94</u>	58.67%
	Total Revenues	<u>3,686.08</u>	<u>154,886.06</u>	<u>262,074.00</u>	<u>(107,187.94)</u>	<u>460,074.00</u>	<u>305,187.94</u>	33.67%
Expenditures								
5214	Other Contracted Services	-	-	750.00	(750.00)	3,000.00	3,000.00	0.00%
5427	Property Tax Payments	-	-	2,376.00	(2,376.00)	9,500.00	9,500.00	0.00%
5601	Bond Principal	-	-	39,999.00	(39,999.00)	160,000.00	160,000.00	0.00%
5602	Bond Interest	-	-	2,658.00	(2,658.00)	10,630.00	10,630.00	0.00%
5750	Contingency	-	-	31,737.00	(31,737.00)	126,944.00	126,944.00	0.00%
5763	Skateboard Park Maintenance	-	-	37,500.00	(37,500.00)	150,000.00	150,000.00	0.00%
5815	Technology Upgrades	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
	Total Expenditures	<u>-</u>	<u>-</u>	<u>115,020.00</u>	<u>(115,020.00)</u>	<u>460,074.00</u>	<u>460,074.00</u>	0.00%
	Change in Net Assets	<u>\$ 3,686.08</u>	<u>\$ 154,886.06</u>	<u>\$ 147,054.00</u>	<u>\$ 7,832.06</u>	<u>\$ -</u>	<u>\$ (154,886.06)</u>	
2910..2970	Net Assets, Beginning		<u>364,325.65</u>					
	Net Assets, Ending		<u>\$ 519,211.71</u>					

City of Roeland Park
Statement of Activities - TIF 2C - Valley State Bank
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4510	Interest on Investment	0.10	0.10	-	0.10	-	(0.10)	N/A
4730	Tax Increment Income	<u>1,638.40</u>	<u>37,199.72</u>	<u>11,934.00</u>	<u>25,265.72</u>	<u>47,740.00</u>	<u>10,540.28</u>	77.92%
	Total Revenues	<u>1,638.50</u>	<u>37,199.82</u>	<u>11,934.00</u>	<u>25,265.82</u>	<u>47,740.00</u>	<u>10,540.18</u>	77.92%
Expenditures								
5209	Professional Services	-	-	-	-	-	-	N/A
5214	Other Contracted Services	825.00	825.00	624.00	201.00	2,500.00	1,675.00	33.00%
5601	Bond Principal	-	-	-	-	-	-	N/A
5602	Bond Interest	34,175.00	34,175.00	-	34,175.00	-	(34,175.00)	N/A
5612	Debt Service - Bond Issue	<u>-</u>	<u>-</u>	<u>11,310.00</u>	<u>(11,310.00)</u>	<u>45,240.00</u>	<u>45,240.00</u>	0.00%
	Total Expenditures	<u>35,000.00</u>	<u>35,000.00</u>	<u>11,934.00</u>	<u>23,066.00</u>	<u>47,740.00</u>	<u>12,740.00</u>	73.31%
	Change in Net Assets	<u>\$ (33,361.50)</u>	\$ 2,199.82	<u>\$ -</u>	<u>\$ 2,199.82</u>	<u>\$ -</u>	<u>\$ (2,199.82)</u>	
2910..2970	Net Assets, Beginning		<u>(93.13)</u>					
	Net Assets, Ending		<u><u>\$ 2,106.69</u></u>					



City of Roeland Park
Statement of Activities - TIF 3A - Boulevard Apts
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4510	Interest on Investment	-	-	-	-	-	-	N/A
4730	Tax Increment Income	-	-	-	-	-	-	N/A
	Total Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Expenditures								
5209	Professional Services	-	-	-	-	-	-	N/A
5214	Other Contracted Services	-	-	-	-	-	-	N/A
5601	Bond Principal	-	-	-	-	-	-	N/A
5602	Bond Interest	-	-	-	-	-	-	N/A
5836	Future Project Reserve	-	-	-	-	-	-	N/A
	Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Change in Net Assets		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
2910..2970	Net Assets, Beginning		<u>217,641.99</u>					
	Net Assets, Ending		<u>\$ 217,641.99</u>					



City of Roeland Park
Statement of Activities - TIF 3C - Old Pool Area
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 596,597.00	\$ (596,597.00)	\$ 596,597.00	\$ 596,597.00	0.00%
4730	Tax Increment Income	(186,786.64)	(64,630.67)	10,749.00	(75,379.67)	43,000.00	107,630.67	-150.30%
4731	Tax Increment Income 3A	186,786.64	186,786.64	31,251.00	155,535.64	125,000.00	(61,786.64)	149.43%
	Total Revenues	<u>-</u>	<u>122,155.97</u>	<u>638,597.00</u>	<u>(516,441.03)</u>	<u>764,597.00</u>	<u>642,441.03</u>	<u>15.98%</u>
Expenditures								
5204	Legal Printing	-	-	-	-	-	-	N/A
5205	Postage & Mailing Permits	-	-	-	-	-	-	N/A
5209	Professional Services	-	-	-	-	-	-	N/A
5836	Future Project Reserve	-	-	191,148.00	(191,148.00)	764,597.00	764,597.00	0.00%
	Total Expenditures	<u>-</u>	<u>-</u>	<u>191,148.00</u>	<u>(191,148.00)</u>	<u>764,597.00</u>	<u>764,597.00</u>	<u>0.00%</u>
	Change in Net Assets	<u>\$ -</u>	<u>\$ 122,155.97</u>	<u>\$ 447,449.00</u>	<u>\$ (325,293.03)</u>	<u>\$ -</u>	<u>\$ (122,155.97)</u>	
2910..2970	Net Assets, Beginning		<u>376,963.87</u>					
	Net Assets, Ending		<u>\$ 499,119.84</u>					



City of Roeland Park
Statement of Activities - Property Owners Association
For the Period Ended 3/31/2015

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ 8,793.00	\$ (8,793.00)	\$ 8,793.00	\$ 8,793.00	0.00%
4510	Interest on Investment	-	-	-	-	-	-	N/A
4795	Miscellaneous	-	33,847.00	8,463.00	25,384.00	33,847.00	-	100.00%
	Total Revenues	<u>-</u>	<u>33,847.00</u>	<u>17,256.00</u>	<u>16,591.00</u>	<u>42,640.00</u>	<u>8,793.00</u>	79.38%
Expenditures								
5408	Miscellaneous Charges	26.50	29.50	-	29.50	-	(29.50)	N/A
5524	RPPOA Common Area Expenses	-	31,875.00	7,968.00	23,907.00	31,875.00	-	100.00%
5750	Contingency	-	-	2,691.00	(2,691.00)	10,765.00	10,765.00	0.00%
	Total Expenditures	<u>26.50</u>	<u>31,904.50</u>	<u>10,659.00</u>	<u>21,245.50</u>	<u>42,640.00</u>	<u>10,735.50</u>	74.82%
	Change in Net Assets	<u>\$ (26.50)</u>	\$ 1,942.50	<u>\$ 6,597.00</u>	<u>\$ (4,654.50)</u>	<u>\$ -</u>	<u>\$ (1,942.50)</u>	
2910..2970	Net Assets, Beginning		<u>10,722.01</u>					
	Net Assets, Ending		<u>\$ 12,664.51</u>					



City of Roeland Park
Statement of Activities - KCP&L Streetlights
For the Period Ended 3/31/2015

1680

		<u>Current Month</u>	<u>Year to Date</u>	<u>Budget to Date</u>	<u>Variance</u>	<u>Annual Budget</u>	<u>Unencumbered Balance</u>	<u>% Used</u>
Revenues								
4010	Cash Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
4435	Bond Proceeds	-	-	-	-	-	-	N/A
	Total Revenues	-	-	-	-	-	-	N/A
Expenditures								
5502	Capital Outlay - Streetlights	-	-	-	-	-	-	N/A
5827	Cost of Issuance	-	-	-	-	-	-	N/A
	Total Expenditures	-	-	-	-	-	-	N/A
	Change in Net Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2910..2970	Net Assets, Beginning		166,725.12					
	Net Assets, Ending		<u>\$ 166,725.12</u>					



Item Number: REPORTS OF COMMITTEES:- II.-6.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/28/2015
Submitted By: Shea Geist
Committee/Department: Public Works
Title: **Public Works – Selection of a Drinking Fountain at R Park**
Item Type: Discussion

Recommendation:

The Parks Committee requests that the recommendation for drinking fountain to be placed in R Park be approved and permission to move forward with seeking funding.

Details:

A donor (who wishes to remain off the record at this time) is exploring the possibility of securing the donation of both the drinking fountain and all installation costs (materials/labor). The Parks Committee seeks approval not only for the model and color of the fountain itself (regardless of whether is particular funding opportunity plays out), and for the continued pursuit of the donation opportunity. Given that the total value of the donated portion will likely exceed \$15,000, the Parks Committee requests that the City Council consider making available a pool of funds not to exceed \$2,000 in the event that the some incidental expenses arise in the process. This pool will cover labor hours incurred by the Public Works Department as well as materials.

ATTACHMENTS:

Description	Type
 water fountain	Cover Memo



BY MANUFACTURER

- [ELKAY](#)
- [OASIS](#)
- [HAWS](#)
- [Sunroc](#)
- [Global Water Inc.](#)
- [Outdoor Shower Co](#)
- [Crystal Quest](#)
- [Zurn](#)

BY STYLE

- [Refrigerated](#)
- [Non-Refrigerated](#)
- [Sports Bottle Fillers](#)
- [Split / Bi-Level](#)
- [For Outdoor Use](#)
- [Free Standing](#)
- [Vandal Resistant](#)
- [Antique - Historical](#)
- [Concrete Fountains](#)
- [Pet Friendly](#)
- [Stylish](#)
- [Remote Chillers](#)
- [ADA / Barrier Free](#)
- [Modular](#)
- [Wall Mounted](#)

[Home](#) > [ELKAY](#) >

Elkay LK4420DBFRK Outdoor Drinking Fountain with Pet Fountain, Freeze-Resistant, Bi-Level, Pedestal, ADA, (Non-Refrigerated)



[+ Larger Photo](#)

[Like](#) [Share](#) [0](#)

Lead Time - 3 to 7 business days
List Price: \$7,561.00
Our Price: **\$5,023.83**
Save \$2,537.17!

[← Update Price](#)

[This item qualifies for FREE SHIPPING!](#)

Availability:: In Stock
Product Code: LK4420DBFRK

CHOOSE YOUR OPTIONS

Elkay Color Options

- Elkay Op
- Moss [Add \$200.00]
 - Slate [Add \$200.00]
 - Blue [Add \$200.00]
 - Navy [Add \$200.00]
 - Purple [Add \$200.00]
 - Terracotta [Add \$200.00]
 - Red [Add \$200.00]
 - Brown [Add \$200.00]
 - Maroon [Add \$200.00]
 - Black [Add \$200.00]
 - Orange [Add \$200.00]
 - Yellow [Add \$200.00]
 - Gray [Add \$200.00]
 - Beige [Add \$200.00]
 - White [Add \$200.00]

- 97889C: 4.46]
- 97887C: 1 \$774.41]
- 97890C: 5]

Qty:

[Add to Wish List](#)

Description

Model LK4420DBFRK (Non-Refrigerated) Description

GENERAL

Related Products...

Elkay LK4593FR Outdoor
Drinking Fountain
Our Price: **\$1,466.40**

Item Number: **REPORTS OF COMMITTEES:- II.-7.**

Committee **6/1/2015**
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/27/2015
Submitted By: Jose Leon
Committee/Department: Public Works
Title: **Public Works – RFP for Abatement Mowing Services**
Item Type: Agreement

Recommendation:

To gain the approval of the Governing Body to issue a RFP to provide abatement services for mowing, large debris, and nuisance located on private property.

Details:

The following RFP will allow the City to continue to administer the process of abatement through our Neighborhood Services Department but will remove the responsibility of Public Works having to perform the work. Currently, all abatement's are done with Public Works resources.

The proposed schedule for procurement is as follows:

Release of RFP ----- June 16th, 2015
RFP Submission Deadline ----- July 2, 2015
Council Selection of vendor ----- July 20, 2015
Award Contract ----- July 21, 2015

The Governing Body is not committing to this contract by issuing the RFP. That decision point will be when a final contract is presented at the July 20, 2015 Council Meeting.

ATTACHMENTS:

Description

Type

 Abatement Cover Letter

 2015 Abatement RFP

Cover Memo

Backup Material



City of Roeland Park

4600 West Fifty-First Street
Roeland Park, Kansas 66205
City Hall (913) 722-2600
Fax (913) 722-3713

May 27, 2015

Dear Contractors,

The City of Roeland Park is seeking bids for nuisance/weed abatement services from qualified contractors. Please take a few moments to review the attached document; if you are interested in submitting a bid please be sure to include all required documents with your bid.

All bids and documents are due by Friday, July 2, 2015 at 3:00pm. All bids will be opened publicly on Tuesday, July 7, 2014 at 10:00am at City of Roeland Park City Hall offices.

If you have any questions or would like additional information please feel free to contact us at 913-722-2600.

Sincerely,

Jose M. Leon Jr.
Public Works Director
City of Roeland Park, Kansas

ABATEMENT AGREEMENT

THIS AGREEMENT is made and entered into this _____ day of _____, 2015, by and between the CITY OF ROELAND PARK, KANSAS, hereinafter referred to as City, and _____, hereinafter referred to as Contractor. It is the intention of the City to use the services of Contractor to provide services for City as outlined in this Agreement.

SECTION I - SCOPE OF WORK

The Abatement services shall consist of the work as set forth in the Scope of Work of the 2015 Request for Proposals for Abatement Services (hereinafter, the "Services"), a copy of which is attached hereto and incorporated by reference herein as Exhibit A.

SECTION II - COMPENSATION

The City agrees to pay Contractor the ~~total~~ per man-hour amount of \$ _____ and \$ _____ for the Services specified under this Agreement.

City agrees to remit payment for each valid invoice received and approved by the Finance Director ~~Public Works Director~~ or his/her designee within thirty (30) days of receipt of invoice.

City may request that Contractor perform work beyond, outside of, or in addition to the Scope of Work specified in this Agreement and such work shall be designated "Additional Services." City and Contractor shall negotiate a Scope of Work and compensation for such Additional Services, and the Scope of Work and compensation shall be reflected in a supplemental agreement. The terms and conditions of this Agreement shall apply to any Additional Services provided by the Contractor.

SECTION III – AGREEMENT TERM

The term of this Agreement shall be ~~for 45 days after~~ effective through December 31, 2015 - January 1, 2015. The City reserves the right to adjust the number of tree and stump removals.

SECTION IV - TERMINATION FOR CONVENIENCE

Notwithstanding the provisions of Section III herein, the City may, at any time, terminate this Agreement in whole or in part for the convenience of the City. City shall give written notice at least thirty (30) days in advance of the termination to Contractor specifying that the Agreement or a designated part thereof shall be terminated and when termination becomes effective. Contractor shall incur no further obligations to the City in connection with the termination of Services. On the date set forth in the written notice, Contractor shall stop Services on behalf of the City to the extent specified and shall invoice the City for Services provided to that date. The City shall compensate the Contractor for all Services satisfactorily completed to date of its receipt of the termination notice. Compensation shall not include anticipatory profit or consequential damages, neither of which will be allowed.

SECTION V - TERMINATION FOR CAUSE

If either party is violating any of the conditions of this Agreement, the other party may serve written notice of its intention to terminate the Agreement. Unless within thirty (30) days after the serving of the

ABATEMENT AGREEMENT

notice a satisfactory arrangement has been made to remedy the breach, this Agreement shall terminate. The City retains the right to withhold the payment or any portion thereof for damages incurred as a result of Contractor's breach of this Agreement.

SECTION VI - DISPUTE RESOLUTION

City and Contractor agree that disputes relative to this Agreement should first be addressed by good faith negotiations between the parties. If direct negotiations fail to resolve the dispute, the party initiating the claim that is the basis for the dispute shall be free to take such steps as it deems necessary to protect its interests; provided, however, that notwithstanding any such dispute Contractor shall proceed with the Services as per this Agreement as if no dispute existed; and provided further that no dispute will be submitted to arbitration without the parties' express written consent.

SECTION VII - INDEPENDENT CONTRACTOR

Contractor is an independent contractor and as such neither Contractor nor its personnel are agents or employees of the City.

SECTION VIII – TAXES

Contractor is responsible for payment of any and all federal, state, and local taxes.

SECTION IX - SUBCONTRACTORS

Contractor shall not subcontract portion of the Services to be provided under this Agreement.

SECTION X – INDEMNIFICATION

Contractor agrees to defend, indemnify, and hold harmless the City and its agents and/or employees from any and all claims, settlements, and judgments arising out of Contractor's or any of its agents', servants', employees', or subcontractors' negligent acts, and for failure to act in the performance of this Agreement. Neither acceptance of the completed Services nor payment therefore shall release Contractor of its obligation under this paragraph.

SECTION XI- INSURANCE REQUIREMENTS

(a) General -

The Contractor shall secure and maintain, throughout the duration of this contract, insurance (on an occurrence basis unless otherwise agreed to) of such types and in at least such amounts as required herein. Contractor shall provide certificates of insurance and renewals thereof on forms provided by the City. The City shall be notified by receipt of written notice from the insurer at least thirty (30) days prior to material modification or cancellation of any policy listed on the Certificate.

(b) Notice of Claim Reduction of Policy Limits -

ABATEMENT AGREEMENT

The Contractor, upon receipt of notice of any claim in connection with the contract, shall promptly notify the City, providing full details thereof, including an estimate of the amount of loss or liability.

The Contractor shall promptly notify the City of any reduction in limits of protection afforded under any policy listed in the Certificate (or otherwise required by the contract) in excess of \$10,000.00, whether or not such impairment came about as a result of this Agreement.

In the event the City shall determine that the Contractor's aggregate limits of protection shall have been impaired or reduced to such extent that the City shall determine such limits inadequate for the balance of the project, the Contractor shall, upon notice from the City, promptly reinstate the original limits of liability required hereunder and shall furnish evidence thereof to the City.

(c) General Liability -

The Commercial General Liability insurance coverage that is to be provided by Contractor shall comply with appropriate section. Such insurance shall specifically insure the contractual liability assumed by the Contractor under SECTION IX of this Agreement.

MINIMUM INSURANCE REQUIREMENTS

COMMERCIAL GENERAL LIABILITY POLICY

(Complete Certificate "Form B")

General Aggregate:	\$ 1,000,000
Products/Completed Operations Aggregate:	\$ 1,000,000
Personal & Advertising Injury:	\$ 1,000,000
Each Occurrence:	\$ 1,000,000

Policy must include the following conditions:

- a) Broad Form Contractual/Contractually Assumed Liability
- b) Independent Contractors
- c) Broad Form Property Damage

(d) Automobile Liability -

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

(A) Any Auto

OR

(B) ~~All~~ Owned Autos;
Hired Autos; and
Non-Owned Autos.

Limits of liability protection required are the SAME as the limits for the Commercial General Liability section. Policy shall insure the contractual liability assumed by the Contractor.

ABATEMENT AGREEMENT

(e) Workers' Compensation and Employer's Liability -

This insurance shall protect the Contractor against all claims under applicable state Workers' Compensation laws. The Contractor shall also be protected against claims for injury, disease, or death of employees which, for any reason, may not fall within the provisions of a Workers' Compensation law. The policy shall include liability limits not less than the following:

<u>Workers' Compensation:</u>	Statutory
<u>Employer's Liability:</u>	
Bodily Injury by Accident	\$100,000 each accident
Bodily Injury by Disease	\$500,000 policy limit
Bodily Injury by Disease	\$100,000 each employee

(f) Fidelity Bond -

Vendor agrees to purchase and maintain a fidelity bond for its officers, directors, agents, and employees in an amount not less than \$10,000.

(g) Professional Liability Insurance -

This insurance shall not be required for this agreement.

(f) Industry Ratings -

The City will only accept coverage from an insurance carrier who offers proof that it:

- (1) Is licensed to do business in the State of Kansas;
- (2) Carries a Best's policy holder rating of B+ or better; and
- (3) Carries at least a Class X financial rating.

OR

Is a company mutually agreed upon by the City and Contractor.

(g) Subcontractors' Insurance - If part of the Agreement is to be sublet, Contractor shall either:

*Cover all subcontractors in its insurance policies, or

*Require each subcontractor not so covered to secure insurance which will protect subcontractor against all applicable hazards or risks of loss as and in the minimum amounts designated.

Whichever option is chosen, Contractor shall indemnify and hold harmless the City as to any and all damages, claims, or losses, including attorney's fees, arising out of the acts or omissions of its subcontractors.

SECTION XII - NON-DISCRIMINATION AND OTHER LAWS

A. The Contractor agrees that:

ABATEMENT AGREEMENT

1. The Contractor shall observe the provisions of the Kansas Act Against Discrimination and shall not discriminate against any person in the performance of Services under the present Agreement because of race, religion, color, sex, disability, national origin, ancestry, age, veteran status, gender identity, and sexual orientation.
2. In all solicitations or advertisements for employees, the Contractor shall include the phrase, "equal opportunity employer," or a similar phrase to be approved by the Kansas Human Rights Commission (Commission);
3. If the Contractor fails to comply with the manner in which the Contractor reports to the Commission in accordance with the provisions of K.S.A. 44-1031 and amendments thereto, the Contractor shall be deemed to have breached the present Agreement and it may be cancelled, terminated, or suspended, in whole or in part, by the contracting agency;
4. If the Contractor is found guilty of a violation of the Kansas Act Against Discrimination under a decision or order of the Commission which has become final, the Contractor shall be deemed to have breached the present Agreement and it may be cancelled, terminated, or suspended, in whole or in part, by the contracting agency; and
5. The Contractor shall include the provisions of subsections (A)(1) through (4) in every sub Agreement or purchase order so that such provisions will be binding upon such subcontractor or vendor.

The provisions of this section shall not apply to a Agreement entered into by a Contractor:

- (a) Who employs fewer than four employees during the term of such contract; or
 - (b) Whose contracts with the City cumulatively total \$5,000 or less during the fiscal year of the City.
- B. The Contractor further agrees that the Contractor 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. 1201 et seq.) as well as all federal, state, and local laws, ordinances, and regulations applicable to this project and to furnish any certification required by any federal, state, or local governmental agency in connection therewith.

SECTION XIII - PROHIBITION AGAINST CONTINGENT FEES

Contractor warrants that it has not employed or retained any person, firm, or corporation, other than a bona fide employee working solely for Contractor, to solicit or secure the awarding of this Agreement based upon an arrangement that the person, firm, or corporation would receive any fee, commission, percentage, gift, or any other consideration contingent upon or resulting from the award of this Agreement. For the breach or violation of the foregoing provision, the City shall have the right to terminate the Agreement without liability and, at its discretion to deduct from the Agreement price, or otherwise recover the full amount of such fee, commission, percentage, gift, or consideration.

SECTION XIV - ASSIGNMENT

ABATEMENT AGREEMENT

Parties hereto agree that neither shall assign, sublet, or transfer their interest in this Agreement without the written consent of the other and further agree that this Agreement binds the parties, their successors, trustees, assignees, and legal representatives.

XV - PRIOR VERBAL OR WRITTEN STATEMENTS NOT BINDING

It is understood and agreed that the written terms and provisions of this Agreement shall supersede all prior verbal and written statements of any and every official and/or other representative of the City and Contractor and such statements shall not be effective or be construed as entering into, or forming a part of, or altering in any way whatsoever, the written Agreement. In the event that the City issues a purchase order, work order, invoice, or similar document relating to services performed, such purchase order or similar document shall be for the City's administrative purposes only and will not supplement, supersede, modify, or affect any of the terms and conditions set forth herein.

SECTION XVI - APPLICABLE LAW, NONWAIVER

This Agreement is entered into under and pursuant to, and is to be construed and enforceable in accordance with, the laws of the State of Kansas. The waiver of or failure to enforce any term or condition of this CONTRACT shall not be construed as a waiver of any other term or condition. If any provision is held to be unenforceable by a court or other tribunal, the enforceability of the other provisions shall not be affected.

SECTION XVII – BUDGET/CASH BASIS LAW

The City is obligated only to make payments under this Agreement as may be lawfully made from funds budgeted and appropriated for the purposes as set forth in this Agreement during the City's current (2015) budget year. In the event the City does not so budget and appropriate the funds, the parties acknowledge and agree that they shall be relieved from all obligations, without penalty, under this Agreement.

TITLE XVIII - SEVERABILITY CLAUSE

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.

SECTION XIX – ENTIRE CONTRACT

The terms and conditions contained herein including any exhibits, the 2015¹⁴ Request for Proposals (RFP) for ~~Free and Stump Removal~~Abatement Services and the Contractor's response to the RFP constitute the entire and exclusive Agreement between the Parties. The Request for Proposals (RFP) for ~~Free and Stump~~Abatement Removal Services and the Contractor's response to the RFP are hereby full incorporated by reference and made a part of this CONTRACT. In the event of a conflict between any terms or conditions in this CONTRACT, the RFP or the response to the RFP, the terms and conditions of the Agreement shall take precedence.

ABATEMENT AGREEMENT

SECTION XX - EXECUTION OF CONTRACT

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by their authorized officials on the day and year first above written.

ABATEMENT AGREEMENT

ATTEST:

CITY OF ROELAND PARK, KANSAS

Kelley Bohon
City Clerk

Joel Marquardt
____ Mayor

APPROVED AS TO FORM:

Neil Shortlidge
City Attorney

Contractor

President or corporate representative

CORPORATE ACKNOWLEDGMENT

STATE OF _____)
) SS.
COUNTY OF _____)

BE IT REMEMBERED that on this _____ day of _____, 20145, before me, the undersigned, a Notary Public in and for the County and State aforesaid, came _____,

President of _____ a corporation duly organized, incorporated, and existing under and by virtue of the laws of _____, who are personally known to me to be such officer and who are personally known to me to be the same person who executed as such officer the within instrument on behalf of said Corporation, and such person duly acknowledged the execution of the same to the act and deed of said Corporation.

IN WITNESS WHEREOF, I have here unto subscribed my name and affixed my official seal the day and year last above written.

Notary Public

My Appointment Expires _____

(If the AGREEMENT is not executed by the president of the corporation or general partner of the partnership, please provide documentation which authorizes the signatory to bind the corporation or partnership.)

ABATEMENT AGREEMENT

EXHIBIT A

~~SCOPE OF WORK~~ Mowing requirements shall be as follows:

- ~~1. Scope of work to include removal of 43 (forty three) Ash trees located at R Park, 5535 Juniper Drive and 1 (one) Ash tree at "Gas meter" park, located on the south side of the intersection of Roe Lane and Southridge Street (4940 Southridge Street). An additional 12 (twelve) Ash trees for removal are located at the Roeland Park Community Center, 4850 Rosewood Drive. Trees on the attached list are marked for removal with a pink X on location. If any questions, the City Forester shall be contacted immediately. Locations of these trees are approximate.~~ **Residential and Commercial Properties (occupied and vacant)**
 - a) Most residential and commercial lots will require hand mowing. Residential and commercial lots shall be cut to a height not to exceed 8 inches.
 - b) Vegetation should be cut up to the street pavement, including any adjacent ditch, right-of-way or easement. (This includes any area between the property line and the curb or street pavement line of any adjacent street or alley whether improved or unimproved.)
 - c) Trimming shall be done around any tree, shrubbery, utility pole or other obstruction located in these areas. Trim work is required on all residential and commercial properties. This includes areas along fence lines, foundations, walkways, lawn statuary and any other items located on the lot.
- ~~2. Cost to include complete Ash tree removal, stump grinding, hauling, and clean up of stump grinding debris, backfill, grade, and seed.~~ **Vacant Lots and Open Fields**
 - a) Grass shall be cut to a height not to exceed 8 inches whenever possible. Remove any cans, bottles, or other litter necessary to perform mowing.

Nuisance/Debris requirements shall be as follows:

1. Remove only the items specifically mentioned in the work order.
2. Any dump fees to be compensated will require the original receipt to accompany the invoice and work order turned into the City upon completion of work order.
3. If the contractor has questions regarding items to be removed, he/she shall contact Neighborhood Services immediately.

~~Only Ash trees on the attached list and marked on location with a pink X shall be removed. If you have any questions, the City Forester shall be contacted immediately at 913.602.9362.~~

~~Vehicular traffic in the park shall be limited as to not damage existing turf or trail. Traffic measures will need to be taken to close portions of the trail while working, if applicable.~~

~~Any damages to the irrigation, turf, hardscape, etc., shall be at the contractor's expense.~~

~~All of the stumps and visible roots shall be ground down to a minimum depth of 8 inches below existing grade.~~

ABATEMENT AGREEMENT

-Equipment required for weed and nuisance (debris) abatement are as follows:

- push mower and/or riding mower for residential and small lots;
- brush hog or flail mower for large areas and vacant lots;
- weed eater for required trim work;
- front loader for large debris removal;
- chainsaw, blower, pole saw; and
- any other hand tools necessary to perform debris and/or weed abatement.

The City of Roeland Park requires that all work orders be completed within 48 hours of the work order being issued. If the contractor cannot meet this requirement due to weather or another unforeseen reason, the contractor should contact Neighborhood Services immediately. Invoices for payment should be received by NHS the City no later than 72 hours after the work has been completed - these can faxed, emailed, or brought into the office.

~~—Only stumps found on the attached list will be ground. If questions arise about identification of exact stump or location, Contractor shall seek approval from the City Forester before grinding.~~

~~—Sidewalks, streets, or other public access areas are to be kept clear at all times. Both lanes of any given street cannot be blocked at the same time. A traffic plan needs to be established and there must not be any negative impact to the roadway. Safety zones must be clearly marked.~~

The contractor shall contact the Neighborhood Services Officer once the work order is completed.

The contractor is expected to perform all abatements in a professional manner. Contractors must exhibit good conduct when working on City jobs. In accordance with the City of Roeland Park's noise ordinance, no work shall be performed between the hours of 10:00p.m. and 7:00a.m. Monday through Saturday and between the hours of 10:00p.m. and 8:00a.m. on Sunday.

ABATEMENT AGREEMENT

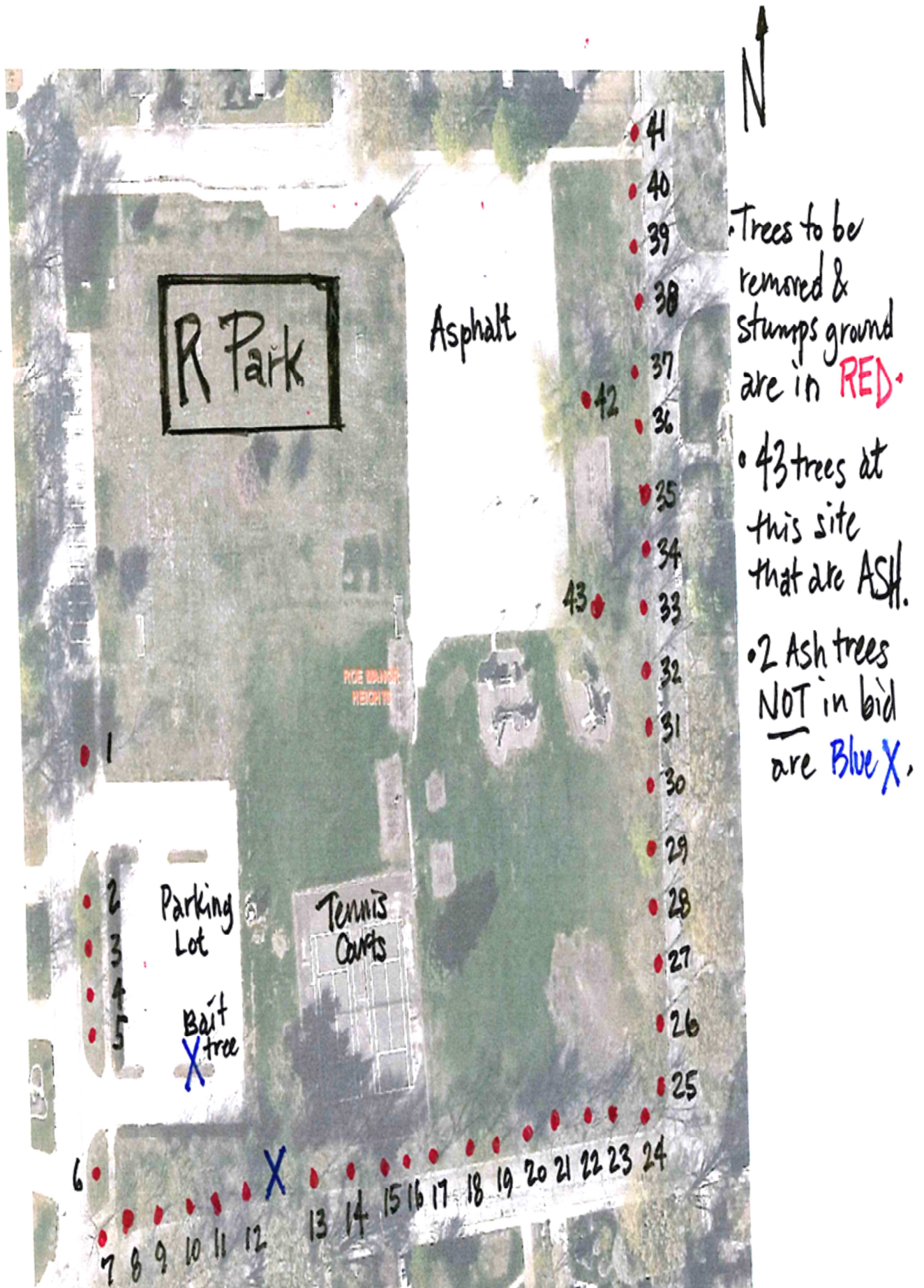
If the contractor is ordered off a property or is denied entry to a property, the contractor should immediately remove his/her equipment, leave the property immediately and contact the Neighborhood Services Department. The contractor is entitled to one (1) hour of compensation at the contracted rate in accordance with the type of work that was scheduled to be performed if ordered off a property.

If the contractor has any questions regarding the work to be performed, the items to be abated, or if the contractor encounters an unusual situation he/she should contact ~~Nieghborhood~~Neighborhood Services immediately.

After the work order is completed the contractor shall return a signed copy of the work order, an attached invoice, and the original receipt of any dump fees to be reimbursed within ~~seven~~fourteen (7)14 business days of completed work. The City reserves the right to refuse payment of work orders if any of the above requirements are not satisfied.

- ~~— All grindings shall be removed and topsoil backfilled within 24 hours of initial grinding. Backfill shall be pulverized or enriched, and raked smooth to match existing grade. Barriers are to be used to prevent anyone from entering an open hole.~~
- ~~— Fescue seed shall be broadcast over the area at a rate recommended by the manufacturer.~~
- ~~— Contractor shall be required to maintain a safety zone clearly marked by cones, ribbon, or other highly visible devices as determined by the City Forester to prevent pedestrians from walking into or through the work area.~~
- ~~— Bidders are encouraged to view all or a majority of the trees on the attached list.~~
- ~~— Contractor will be responsible to arrange for utility locations wherever necessary.~~
- ~~— All work shall be completed within 45 days of start of project.~~
- ~~— Questions regarding the services shall be directed to Carl Wisdom, City Forester, at 913.602.9362, or Jose Leon, Public Works Director, at 913.952.3455.~~

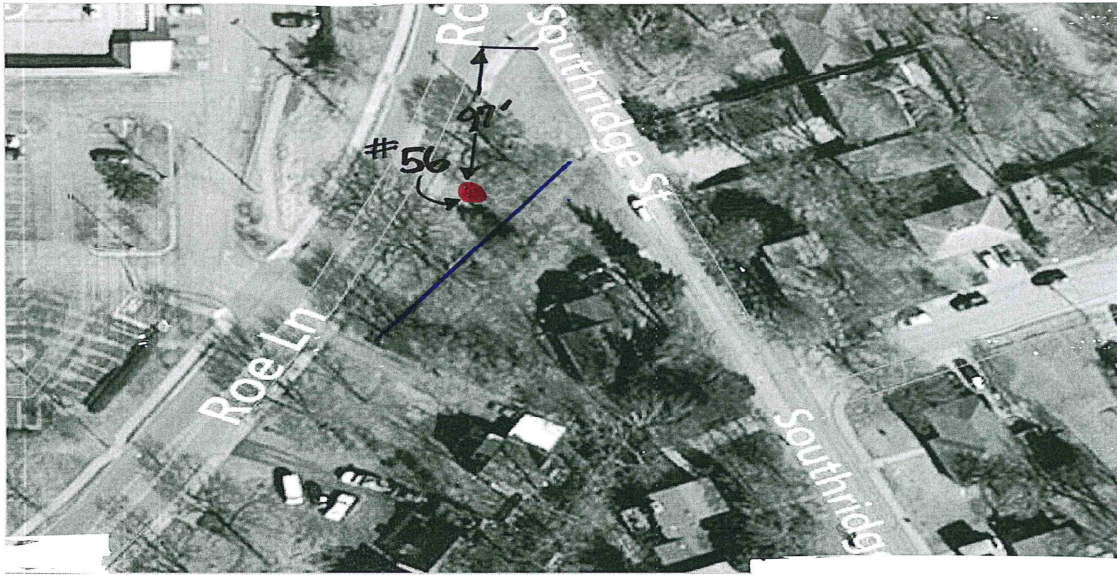
ABATEMENT AGREEMENT



ABATEMENT AGREEMENT



ABATEMENT AGREEMENT



4940 Southridge Street
"Gas meter" park

Fence marked in Blue
● Red dot is the lone ash tree

Alternative #1	
Location #	R Park, 5535 Juniper, except #56 @ 4940 Southridge St
1	NW corner of parking lot
2	West of lot between sidewalk & street
3	same as #2
4	same as #2
5	same as #2

ABATEMENT AGREEMENT

6	SW corner of parking lot
7	Corner of 56th Street & Juniper
8	South side of park
9	South side of park
10	South side of park
11	South side of park
12	South side of park
13	South side of park by tennis courts
14	South side of park by tennis courts
15	South side of park by tennis courts
16	South side of park by tennis courts
17	South side of park by tennis courts
18	South side of park
19	South side of park
20	South side of park
21	South side of park
22	South side of park
23	South side of park
24	South side of park @ 56th & Sherwood
25	East side of park @ 56th & Sherwood
26	East side of park
27	East side of park
28	East side of park
29	East side of park
30	East side of park
31	East side of park
32	East side of park
33	East side of park
34	East side of park
35	East side of park
36	East side of park
37	East side of park
38	30" dia east side of park @ 55th Terrace
39	East side of park
40	East side of park
41	East side of park @ NE corner
42	32" diameter, north of swings
43	38" diameter, between swings & playground equipment

ABATEMENT AGREEMENT

56	@ Gas Meter Park

Alternative #2

Location #	Roeland Park Community Center - 4850 Rosewood Dr.
44	20' east of sports dome entrance
45	" " " " " " " "
46	multiple suckers from old stump
47	East of outer entrance to dome

Alternative #3

Location #	Roeland Park Pool - 4833 Rosewood Drive
48	@ south side of entry building
49	" " " " " " " "
50	" " " " " " " "
51	Inside fence, east side of pool
52	" " " " " " " "
53	Inside pool fence, west of pool
54	" " " " " " " "
55	" " " " " " " "

ABATEMENT AGREEMENT

CITY OF ROELAND PARK, KANSAS

~~PUBLIC WORKS~~ NEIGHBORHOOD SERVICES DEPARTMENT

PROPOSAL

~~TREE AND STUMP REMOVAL~~ ABATEMENT SERVICES

TO: CITY OF ROELAND PARK,
JOHNSON COUNTY, KANSAS

The undersigned bidder hereby proposes to furnish all labor, equipment, and material to provide the following services per attached specifications for municipal facilities:

~~COST TO THE CITY FOR 44 TREE AND STUMP REMOVALS~~ Weed Abatement:
\$ _____ per man-hour

Debris Abatement: \$ _____ per man-hour

Please identify all equipment owned:

<u>Brush Hog</u>	-	<u>Front Loader</u>	-
<u>Chainsaw</u>	-	<u>Weed Eater</u>	-
<u>Blower</u>	-	<u>Push/Riding Mowers</u>	-
<u>Pole Saw</u>	-	<u>Misc. Hand Tools</u>	-

~~Alternative #1~~

~~COST TO THE CITY FOR 4 TREE AND STUMP REMOVALS:~~ \$ _____

~~Alternative #2~~

~~COST TO THE CITY FOR 8 TREE AND STUMP REMOVALS:~~ \$ _____

~~Alternative #3~~

TOTAL COST: \$ _____

ABATEMENT AGREEMENT

~~NOTE: The City reserves the right to adjust the quantities trimmed based on the budgeted amount.~~

~~1. The undersigned further agrees to begin upon the time schedule stated in the Notice to Proceed, and to complete the work, if this proposal is accepted, within 45 calendar days from start date.~~

~~The undersigned also declares that it understands that if not preset by the City, the time to begin construction and to complete the work will be one factor considered in determining the lowest and best responsible bidder.~~

~~2. In submitting this proposal, the undersigned declares that it is of lawful age and executed the accompanying proposal on behalf of the bidder therein named, and that it had lawful authority so to do. The undersigned further declares that it has not directly or indirectly entered into any agreement, expressed or implied, with any bidder or bidders, having for its object the controlling of the price or amount of such proposal or any proposals, the limiting of the proposal, the parceling or farming out to any proposer, or other persons, of any part of the Contract or any part of the subject matter of the proposal or proposals or of the profits thereof, and that it has not and will not divulge the sealed proposal to any person whomsoever, except those having a partnership or other financial interest with Contractor in said proposal, until after sealed proposals are opened.~~

~~3. The undersigned further declares that it has carefully examined the Instructions to Contractors and other Contract Documents, and that it has inspected the actual locations of the work, together with the local sources of supply, and has satisfied itself as to all conditions and quantities, and understands that in signing this Proposal it waives all right to plead any misunderstanding regarding the same.~~

~~4. The undersigned hereby agrees to furnish the required insurance certificates and execute an Agreement within ten (10) calendar days from and after notice of the award of the Contract, and failure of the bidder to do so shall constitute a default, and the City may thereafter take such steps to protect its legal rights as it deems in its best interest.~~

~~5. It is understood that the City will pay in a prompt and timely manner pay estimates when submitted and approved by the City Representative and further approved by the City staff coordinator for the project, all as provided in the Contract Documents.~~

~~6. Undersigned acknowledge receipt of the Plans and Specifications for the project including the following addenda (complete)~~

DATED in _____ this _____ day of _____, 2014.

COMPANY: _____

ABATEMENT AGREEMENT

ADDRESS: _____

NAME: _____

BY: _____
SIGNATURE

TITLE: _____

TELEPHONE NO: _____

List 3 Professional References:

<u>Reference Name</u>	<u>Business/Organization</u>	<u>Phone Number</u>
-	-	-
-	-	-
-	-	-

Item Number: REPORTS OF COMMITTEES:- II.-8.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/27/2015
Submitted By: Jose Leon
Committee/Department: Public Works
Title: **Public Works – Task Order for Stormwater Replacement 2015**
Item Type: Agreement

Recommendation:

To gain the approval of the Governing Body to approve the Task Order #20 from Shafer, Kline, and Warren which will allow design for work to begin on 2015 Stormwater Maintenance Project at a cost not to exceed \$25,020.00

Details:

Staff has identified the stormwater maintenance project for 2015. This location of this project will be along Roe Lane, between 48th Street and Roe Blvd which will remove corrugated metal pipe (CMP) and replace it with reinforced concrete pipe (RCP). This design will include:

- 1 - Pipe Crossing at end of Granada Street
- 1 - Pipe Crossing just south of 48th and Roe Lane
- 1 - Pipe run along north side of roe lane
- 1 - removal of infrastructure near monument sign at 48th and Roe Lane

The Governing Body is not approving the construction of this project by approving the task order. The Governing Body is only approving the design of the project.

ATTACHMENTS:

Description	Type
 Task Order #20	Backup Material
 Map	Backup Material



SHAFFER, KLINE & WARREN, INC.
WWW.SKW-INC.COM

PROFESSIONAL SERVICES TASK ORDER #20

Project	<u>2015 Storm Sewer Improvements</u>	Date	<u>5/18/15</u>
SKW Project No.	<u>130099-200</u>	Agreement Date	<u>6/1/15</u>
Client	<u>City of Roeland Park, KS</u>		

Description of task order:

Perform survey, construction document preparation, bidding and construction observation services for design & construction of storm sewer improvements along Roe Lane for the following projects: (a) Pipe replacement between structures 1 & 2, (b) Pipe replacement between structures 3 & 4, (c) Pipe replacement between structures 21 & 22, (d) Pipe abandonment between structures 22 & 23 (Reference attached storm sewer map).

Exhibits/Attachments/References which are a part of this professional services task order:

Article I - Consultants Responsibilities
Article II - Scope of Consultant Services
Article III - City's Responsibilities
Article IV - Time Schedule
Article V - Compensation
Article VI - General Provisions

Anticipated effects of professional services tasks order on basic services:

None.

Schedule:

Per Article IV attached.

Fees:

Per Article V attached.

\$25,020.00

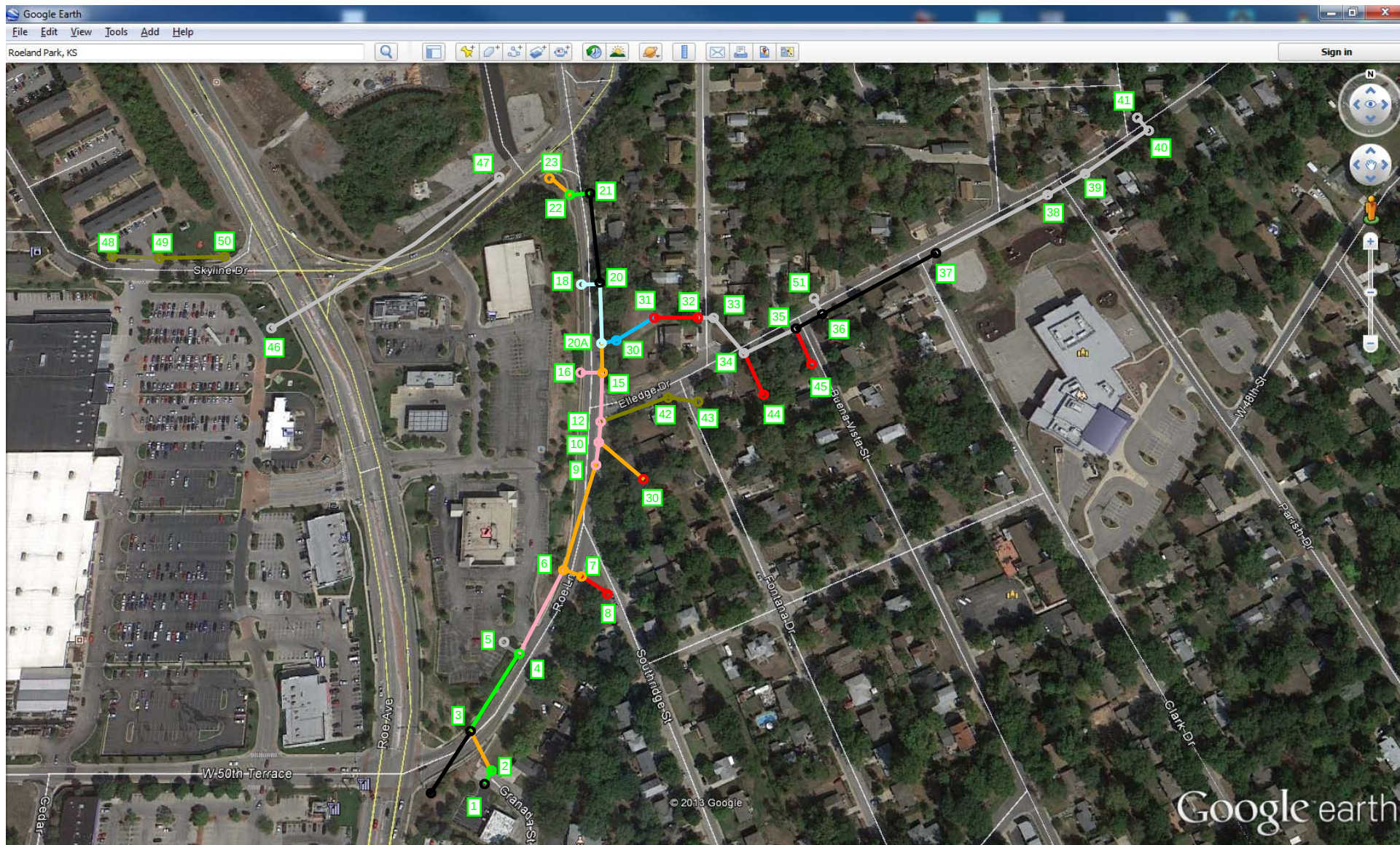
The work described in this professional services task order is made a part of the indicated professional services agreement between the client and SKW. All other provisions of the agreement shall remain in force.

SKW by <u></u>	Date <u>5/18/15</u>
Client by _____	Date <u>6/1/15</u>

If directed/approved by Client by telephone, by letter, in meeting, etc., provide reference material here.

Distribution

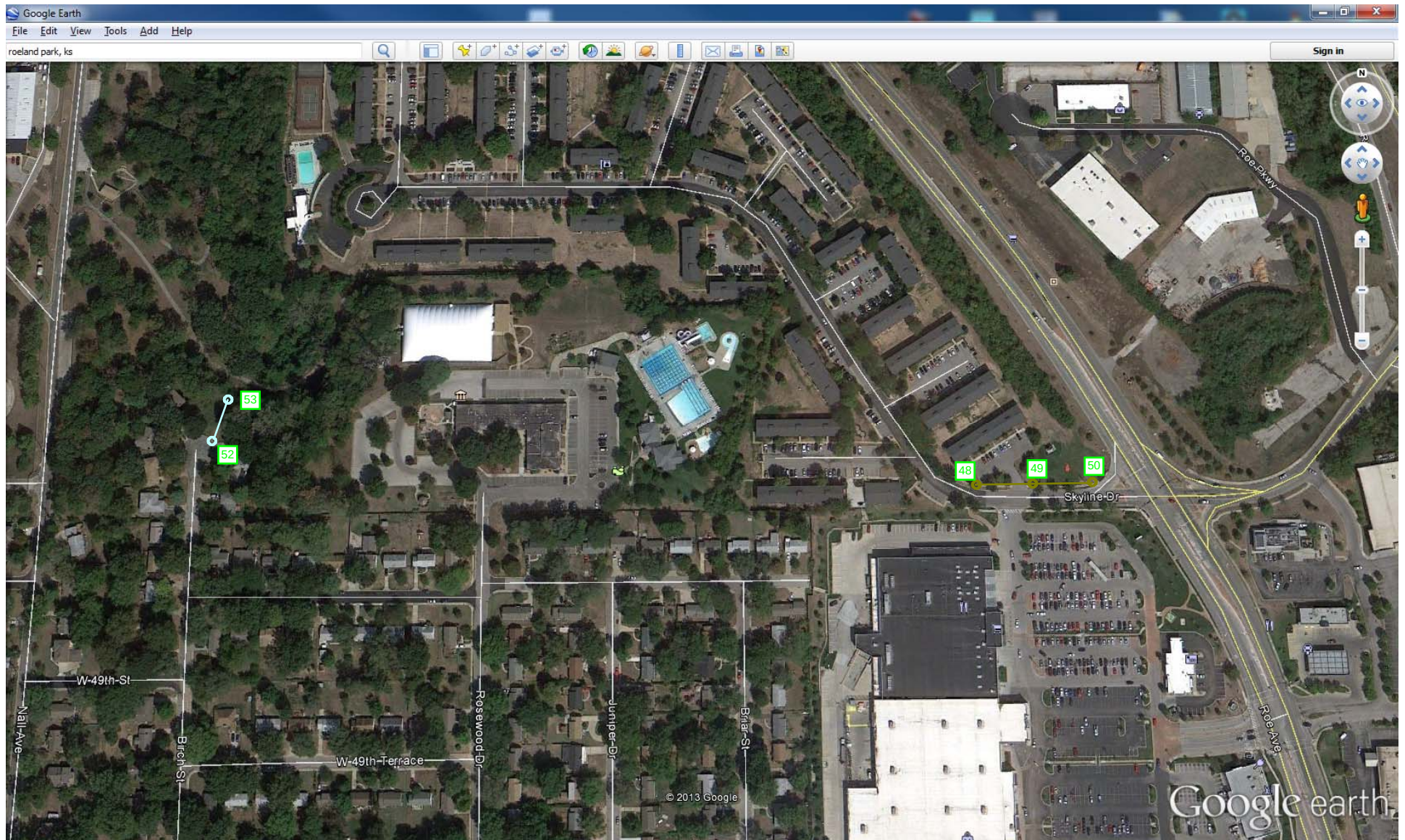
☒ Client ☒ Project File ☒ SKW Accounting ☐ Other



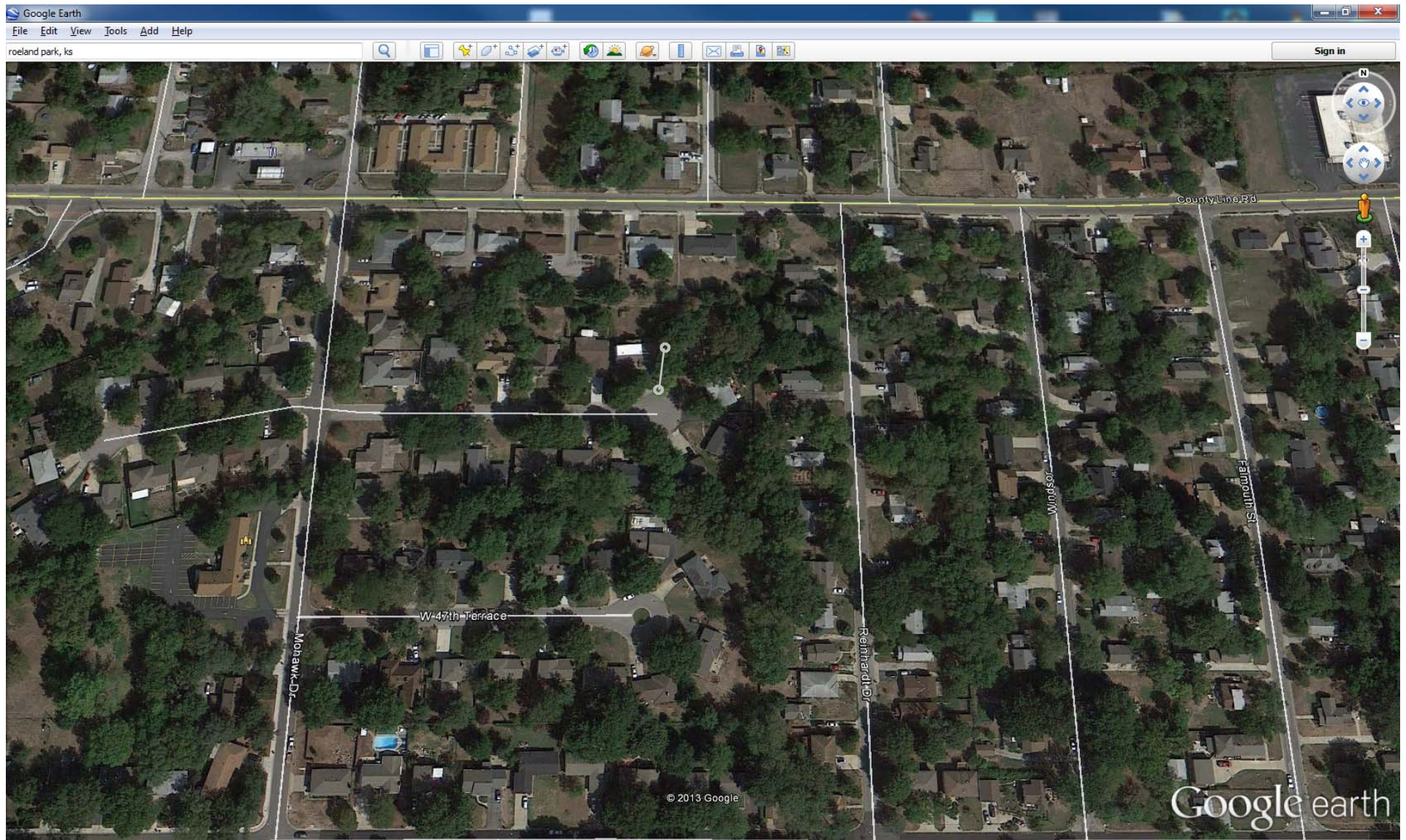
Lining prices for remaining CMP's

- Pipe already fixed
- Remaining Pipe to be addressed later

2015;	\$101,270
2016;	\$145,655
2017;	\$194,928
2018;	\$277,114
2019;	\$105,515
2020;	\$105,812
2021;	\$130,327



Note areas off Birch & Skyline



Note area off 47th Place

Year	Description	Amount
2015	Line 3 - 4	\$ 61,229.00
2015	Line 22-21	\$ 27,686.00
2015	Line 1 - 2	\$ 12,355.00
Total		\$ 101,270.00

2016	Line 20A - 20	\$ 81,301.00
2016	Line 18 - 20	\$ 24,354.00
2016	52to53 Line 32 - 33	\$40,000
Total		\$ 145,655.00

2017	Line 15 - 20A	\$ 39,674.00
2017	Line 23 - 22	\$ 23,379.00
2017	Line 2 - 3	\$ 28,536.00
2017	Line 7 - 6	\$ 29,302.00
2017	Line 6 - 9	\$ 74,037.00
Total		\$ 194,928.00

2018	Line 16 - 15	\$ 24,943.00
2018	Line 12 - 15	\$ 85,465.00
2018	Line 10 - 12	\$ 60,113.00
2018	Line 4 - 6	\$ 64,306.00
2018	Line 9 - 10	\$ 42,287.00
Total		\$ 277,114.00

2019	Line 8 - 7	\$ 25,940.00
2019	32to31 Line 11 - 10	\$ 35,266.00
2019	45to35 Line 29 - 28	\$ 28,029.00
2019	44to34 Line 27 - 26	\$ 16,280.00
Total		\$ 105,515.00

2020	32to31 19 - 19A	\$ 35,000.00
2020	31to30 19A - 19B	\$ 51,978.00
2020	30to20A 19B - 20A	\$ 18,834.00
Total		\$ 105,812.00

2021	43to42 Line 14 - 13	\$ 23,757.00
2021	42to12 Line 13 - 12	\$ 31,259.00
2021	48to49 Line 31 - 31A	\$ 47,092.00
2021	49to50 Line 31A - 30	\$ 28,219.00
Total		\$ 130,327.00

Lines	Costs	Rating
1 to 2	\$ 12,355.00	Poor
2 to 3	\$ 28,536.00	Poor
3 to 4	\$ 61,229.00	Critical
4 to 6	\$ 64,306.00	Fair
5 to 4	\$ 19,258.00	Fair
5 to 5A	\$ -	Fair
6 to 9	\$ 74,037.00	Poor
7 to 6	\$ 29,302.00	Poor
8 to 7	\$ 25,940.00	Poor
9 to 10	\$ 42,287.00	Fair
10 to 12	\$ 60,113.00	Poor
11 to 10	\$ 35,266.00	Poor
12 to 15	\$ 85,465.00	Fair
13 to 12	\$ 31,259.00	Fair
14 to 13	\$ 23,757.00	Fair
15 to 20A	\$ 39,674.00	Poor
16 to 15	\$ 24,943.00	Poor
18 to 20	\$ 24,354.00	Poor
19A to 19B	\$ 51,978.00	Fair
19A to 20A	\$ 18,834.00	Fair
19 to 19A	\$ 35,000.00	Poor
20A to 20	\$ 81,301.00	Poor
20 to 21	\$ 97,723.00	2014
22 to 21	\$ 27,686.00	Critical
23 to 22	\$ 23,379.00	Poor
25 to 24	\$ 311,850.00	Poor
27 to 26	\$ 16,280.00	Poor
29 to 28	\$ 28,029.00	Poor
31 to 31A	\$ 47,092.00	Poor
31A to 30	\$ 28,219.00	Fair
32 to 33	\$ 40,000.00	Critical
33 to 34	\$ -	
34 to 35	\$ -	
51 to 36	\$ -	
37 to 38	\$ -	
38 to 39	\$ -	
39 to 40	\$ -	
40 to 41	\$ -	
Total	\$ 1,489,452.00	

Item Number: REPORTS OF COMMITTEES:- II.-9.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/28/2015
Submitted By: Aaron Otto
Committee/Department: Admin.
Title: **Public Works – Community Center User Survey Results and work on Phase 2 of the improvement list**
Item Type: Discussion

Recommendation:

To review the results of the Roeland Park Community Center to help prioritize deferred maintenance issues and future new investments in the facility.

Details:

Attached are the results of the community center users survey. Most of the results are very positive and they also contain feedback on possible additional features such as a computer lab and playground equipment that respondents mentioned they would like to see onsite.

Phase 1 of the deferred maintenance has largely been complete. Now is the opportunity to establish and prioritize phase 2 of the deferred maintenance as well as discuss possible future enhancements in new features at the building in either 2015 or 2016.

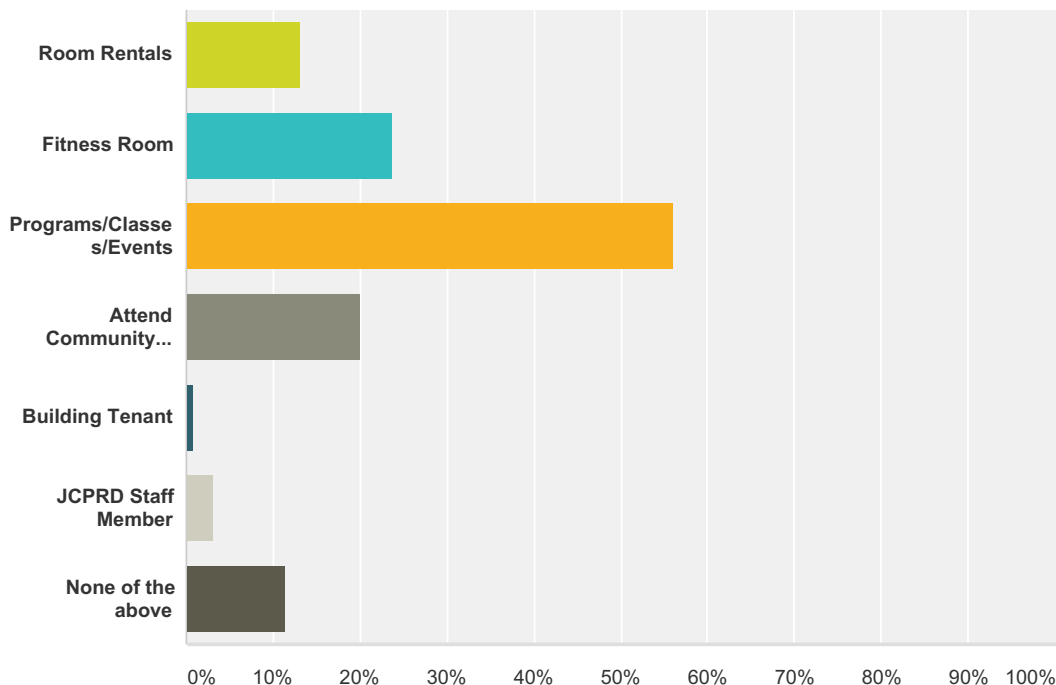
Lastly, attached is a copy of the current deferred maintenance and wish list with estimated pricing.

ATTACHMENTS:

Description	Type
 community center survey results	Cover Memo
 community center wish list	Cover Memo

Q1 In what capacity, if any, do you use the Roeland Park Community Center? Please select all that apply.

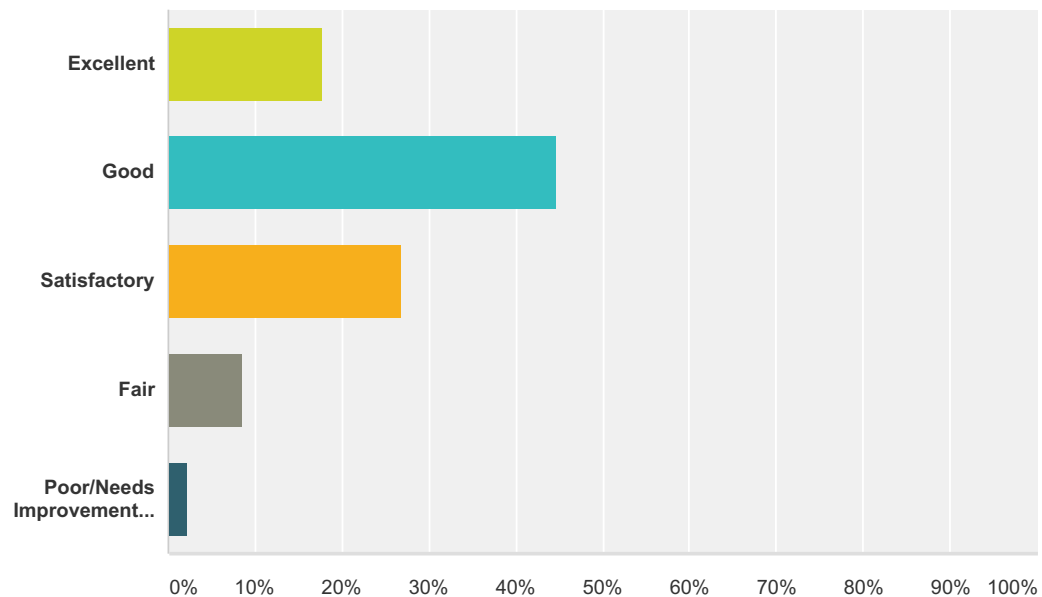
Answered: 130 Skipped: 1



Answer Choices	Responses
Room Rentals	13.08% 17
Fitness Room	23.85% 31
Programs/Classes/Events	56.15% 73
Attend Community Forms/Council Meetings	20.00% 26
Building Tenant	0.77% 1
JCPRD Staff Member	3.08% 4
None of the above	11.54% 15
Total Respondents: 130	

Q2 How would you rate our building's appearance (inside and outside)? Please add any comments you may have.

Answered: 130 Skipped: 1



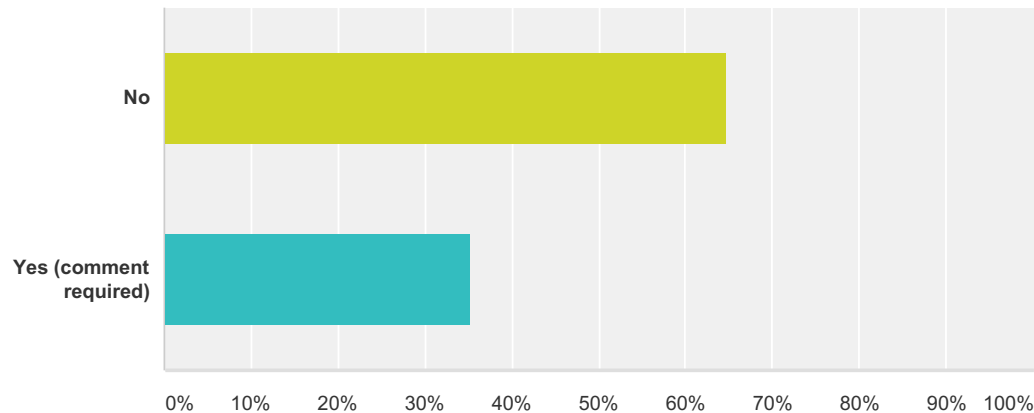
Answer Choices	Responses
Excellent	17.69% 23
Good	44.62% 58
Satisfactory	26.92% 35
Fair	8.46% 11
Poor/Needs Improvement (Please explain)	2.31% 3
Total	130

#	Comments	Date
1	It just looks like a small, older former school, but that's ok. It's super easy to navigate and use!!	5/3/2015 6:24 PM
2	Could use some updating in colors and amenities. Sterile white of the former use traded for something more like the warm welcoming feel of a modern community center. It would be great to highlight the midcentury feel of the building with the use of colors and materials. Have better lighting that is adjustable in the Large Room to create a friendlier warmer ambiance for events.	4/27/2015 4:09 PM
3	Get rid of the air-blow dryer in the women's restroom. It's so loud it bursts one's ear drums! You may be saving trees, but the amt. of electricity it takes to run that thing can't be insignificant!	4/27/2015 2:07 PM
4	Need new windows.	4/26/2015 7:17 PM
5	Somewhat old and small.	4/26/2015 12:48 PM
6	In the past six months the community center has definitely improved. Looks better outside and inside.	4/25/2015 9:30 PM
7	Occasional sewer odor	4/24/2015 10:31 PM

8	The replacement of paper towels in the rest rooms by ear splitting hand dryers is unbearable. Something should be done, it is not healthy for one's hearing.	4/24/2015 8:52 PM
9	Everything appears to be in good working order and clean, but could use some updating.	4/24/2015 6:46 PM
10	Not the most stylish, but it has always been fine for me while using the fitness center.	4/24/2015 6:18 PM
11	Definitely needs a face lift.	4/24/2015 5:06 PM
12	I've seen a great improvement in the cleanliness of both the building and the grounds this spring.	4/24/2015 4:52 PM
13	Need better regulation of air/heat in the big (gym) room	4/24/2015 3:29 PM
14	Sometimes there is a bad smell.	4/24/2015 3:20 PM
15	Looks old but very clean	4/24/2015 1:58 PM
16	always clean & nice	4/24/2015 1:54 PM
17	It's pretty dingy inside.	4/24/2015 12:15 PM
18	The inside is clean but dull. It would be fantastic if there was more art on the walls.	4/24/2015 12:09 PM
19	Clean, nice, especially the new couch and chairs outside the Fitness Center.	4/24/2015 12:08 PM
20	Needs updating. Understand that budget is tight. It's in good shape for being old.	4/21/2015 3:25 PM
21	Needs updates to audio/ visual system to multipurpose room.	4/16/2015 2:36 AM
22	The interior color schemes are depressing and really show the age of the building. I have sat in the main auditorium and have felt an incredibly uninspired civic space. Exterior paint colors could be updated, but those the facade is in fair condition.	4/15/2015 2:38 PM
23	It is a 60 year old building - what do you expect?	4/14/2015 3:03 PM
24	It's very dated and obviously an old school repurposed for the community center. It's design is suited well for a school but poor for a community center. The design severely limits it's functionality.	4/14/2015 7:53 AM
25	Looks like an old run down school. Does not make use of the beautiful lot and location that it has. Very out dated and shabby looking. Ugly beige tile really needs updated decor and lighting.	4/13/2015 9:19 PM
26	The building needs to be updated and remodeled its an excellent building that is always busy and bustling with people and events. The lighting needs updates and basic aesthetics such as painting the walls. The multipurpose room should be the highest priority as the City could raise its rent if it would be updated.	4/13/2015 9:08 PM
27	It's an old building, but it serves its purpose, at least for me.	4/13/2015 3:33 PM
28	The building is always clean and generally in good repair. Everything is outdated.	4/13/2015 1:05 PM

Q3 Are there amenities/updates you would like to see added within the building (i.e. game room, computer lab, etc.)?

Answered: 122 Skipped: 9



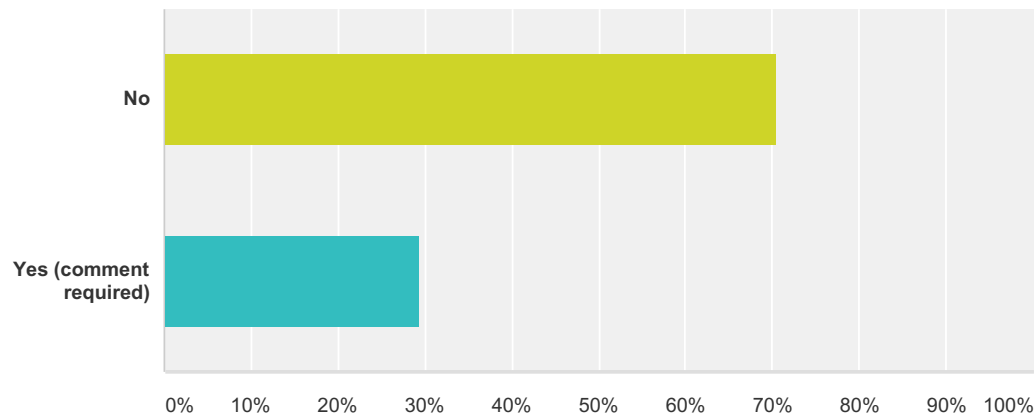
Answer Choices	Responses
No	64.75% 79
Yes (comment required)	35.25% 43
Total	122

#	Yes (comment required)	Date
1	game room	5/9/2015 10:45 PM
2	Would like to know when there are open courts to just go shoot basketballs. Wasnt sure if that was part of the membership	5/7/2015 1:18 PM
3	Speakers/Radio in the fitness room would make my experience better.	4/29/2015 4:50 PM
4	Longer hours at the community center	4/28/2015 3:49 PM
5	Combine the library into the community center to create a central community complex that could include a cafe, juice bar, library, computer lab and common space for studying, etc. Continue to update and expand programming to appeal to all ages. Create a cooking demo conducive space in the kitchen.	4/27/2015 4:09 PM
6	Moving the library to the community center site & creating a "campus" with RPCC, Library, Aquatic Center, Sports Dome	4/27/2015 3:49 PM
7	Computer lab & WiFi	4/27/2015 11:45 AM
8	The big room needs better lighting for the NHBand. Some of us have to use music stand lights. I know we are old, but even young users could use better lighting.	4/26/2015 4:46 PM
9	The room smelled like mold. We had to leave the door open to get rid of the smell.	4/26/2015 6:05 AM
10	Computer lab.	4/25/2015 7:53 PM
11	Better lighting in large assembly room (with stage)	4/25/2015 2:00 PM
12	Playground would be welcomed	4/25/2015 12:50 PM
13	Yes. I am in the New Horizons band and the KC Dixieland Band. The facilities are very good for our needs, expect two. One is that we could use a bit more room to store equipment, especially the music stands. Two. The piano in neighbors place could use some "sliders" to help us move that heavy instrument into position.	4/25/2015 12:32 PM

14	Rest Rooms	4/24/2015 5:21 PM
15	Not for the programs I have been attending	4/24/2015 5:06 PM
16	I would like to see the fitness room hours extended. Possibly to have a card reader to access the building and fitness rooms with a card so we could come at anytime and not just when the building is open. The hours are not the most convenient.	4/24/2015 4:41 PM
17	Updated restrooms.	4/24/2015 3:44 PM
18	not enough rest rooms in some sites for the number of people using the facility.	4/24/2015 3:41 PM
19	see above	4/24/2015 3:29 PM
20	Would like to see more wall mirrors in more than just one room. (if financially possible).	4/24/2015 3:05 PM
21	New elliptical equipment in fitness room	4/24/2015 1:37 PM
22	Up date all restrooms	4/24/2015 1:22 PM
23	computer lab	4/24/2015 1:08 PM
24	Nicer cardio work out equipment	4/24/2015 12:58 PM
25	Computer lab.	4/24/2015 12:15 PM
26	Cafe style lounge with free wifi and a place for toddlers to play with toys.	4/24/2015 12:12 PM
27	Some type of locker room for changing/showering. The price was great but I decided to let my membership expire and move a different facility due to this issue. Getting changed in a bathroom isn't all that easy.	4/24/2015 12:09 PM
28	Coffee station New snack machines with more healthy choices Pop machine with tea and flavored water to choose	4/24/2015 12:09 PM
29	Updated lighting for all rooms. Game room of some sort would be nice.	4/24/2015 12:05 PM
30	Tune the pianos occasionally.	4/24/2015 11:58 AM
31	Computer room and perhaps a reading room for newspapers, books, magazines.	4/22/2015 3:39 PM
32	- Better facilities for social gatherings - clubs, family reunions, etc. - Arts & Crafts room where somebody could spend time and pay for supplies via flat fee, membership, etc. -	4/22/2015 12:15 PM
33	Just freshened appearance.	4/21/2015 3:25 PM
34	A true computer lab not a computer game room. Printers, scanners, etc..	4/16/2015 2:36 AM
35	coffees shop / pub	4/14/2015 8:13 AM
36	I think the Sylvester Powell building is the model. Having more fitness equipment and classes or activities for after school enrichment would be nice. I would love to see some karate, art, music, dance, team games classes offered from 3:15-5:15 would be awesome for working families.	4/14/2015 7:53 AM
37	Expand workout room Sound system and projector for multipurpose room	4/13/2015 10:42 PM
38	I would really like to see a developer come in and tear it down and replace it with a multi-purpose new building that is more than one story tall. I would like to see it rebuilt with part of it used for either senior housing, or nice apartments, but keep 50% of it for a community center and maybe a nicer updated gym. If that is not possible, the first thing you need to fix is the color scheme and the awful lighting. It is just dingy inside and really looks like and old run down institution.	4/13/2015 9:19 PM
39	The fitness room needs a thread mill for walking and a recumbent bicycle. Computer lab beneficial for seniors	4/13/2015 9:08 PM
40	Improved fitness facility	4/13/2015 5:48 PM
41	Love the computer lab idea! Reading/coffee space. Meeting room (for 8-10 people), scheduled through the front desk but free for residents.	4/13/2015 1:05 PM
42	a youth gym area - where kids can user appropriate sized equipment/weights in their own space	4/13/2015 11:58 AM
43	A computer lab would be beneficial to residents. Maybe add more learning workshops. i.e. gardening, how to make a rainbarrel, etc.	4/13/2015 11:11 AM

Q4 Are there updates you would like to see made the community center grounds (i.e. outdoor pavilion, public playground, shelter house)?

Answered: 122 Skipped: 9



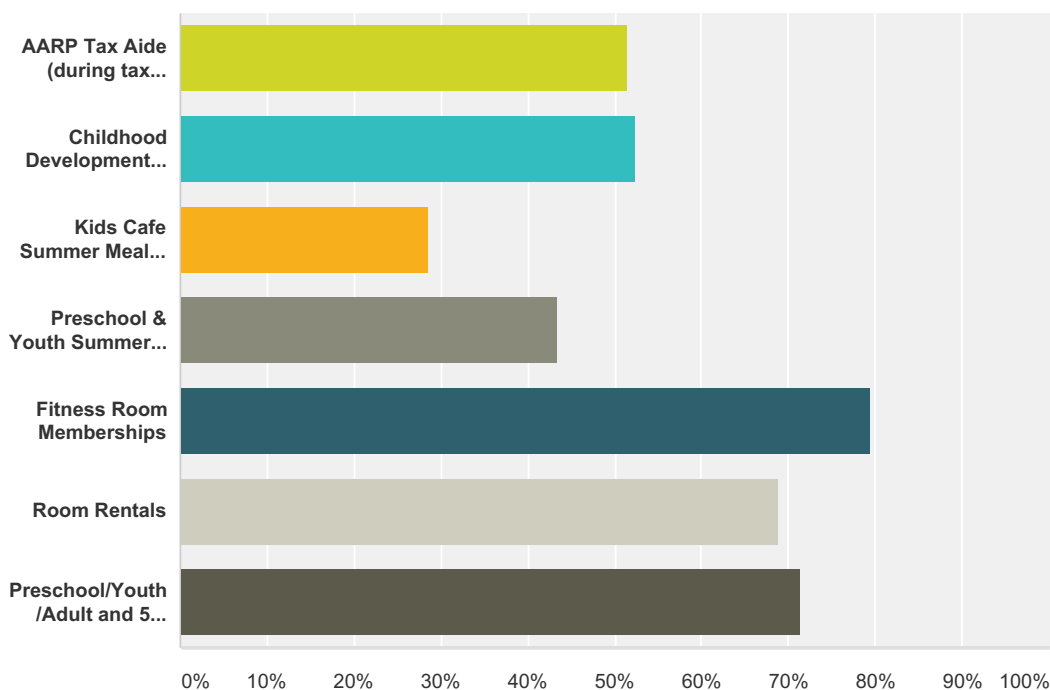
Answer Choices	Responses
No	70.49% 86
Yes (comment required)	29.51% 36
Total	122

#	Yes (comment required)	Date
1	yes, a public playground would be nice.	4/28/2015 10:36 AM
2	A public playground would be great for those of us who have children in activities and children who are not enrolled.	4/28/2015 12:30 AM
3	Croquet, and a lifesized checkers set. more benches. I would like replace the sand feature at the pool with sand volleyball and a separate baby pool area that is not so high maintenance. What is the actual usage of the lazy river? if low...what could be a better use of that space? Community Orchard and a model backyard hen house built to city ordinance that could be used as a playhouse. Identify and increase pollinator and waterwise planting and add Interpretive signage to education folks. Water retention demo site on pool house with signage to educate folks on water collection.	4/27/2015 4:09 PM
4	extended hours	4/27/2015 1:23 PM
5	A public playground would be great!	4/27/2015 12:00 PM
6	Playground, connecting trail to Nall park, shelter house	4/27/2015 11:45 AM
7	Need new flooring. Hallways are too cluttered. Jogging track around facility.	4/26/2015 7:17 PM
8	Possibly a public outdoor play area	4/25/2015 9:30 PM
9	Playground would be welcomed	4/25/2015 12:50 PM
10	A shelter would be nice.	4/25/2015 9:43 AM
11	Shelter house connection to Nall park update bathrooms	4/24/2015 11:16 PM
12	A shelter house would be nice if funds are available.	4/24/2015 5:35 PM

13	Public playground. Podiatrist...volunteer once a month or every other month. I know you offered this at one time. Hand craft projects for people to meet and work on own project.	4/24/2015 5:34 PM
14	Public playground.	4/24/2015 3:44 PM
15	Possibly an enclosed shelter house, if not a sheltered area with electrical outlets.	4/24/2015 3:05 PM
16	Public Playground would be great	4/24/2015 1:22 PM
17	outdoor pavillion	4/24/2015 12:58 PM
18	Shelter house and more community gardens	4/24/2015 12:12 PM
19	Yes! A public playground would be great! A shelter by the playground that could be used while the children play would be fantastic.	4/24/2015 12:09 PM
20	Outdoor pavilion or shelter house. Bike racks. Additional plantings (ie. maybe more annuals and more variety on perennials).	4/24/2015 12:05 PM
21	Have pianos tuned occasionally-- maybe twice a year.	4/24/2015 11:58 AM
22	All mentioned above would be great.	4/23/2015 10:58 AM
23	Maybe some comfortable outdoor seating as an alternative to the parks in the area	4/22/2015 12:15 PM
24	pavilion or shelter house. Community garden	4/22/2015 11:42 AM
25	clean or remove	4/21/2015 3:25 PM
26	Public playground and shelter house. Not that long ago all public events were held on the community center grounds.	4/16/2015 2:36 AM
27	More plants, walking path	4/14/2015 8:13 AM
28	Walking path connecting to Nall park, R park, the east side of Roe, and the streamway trails (Rock & Indian creeks).	4/14/2015 7:53 AM
29	Playground equipment Access to Nall Park	4/13/2015 10:42 PM
30	How about a big out door patio. It desperately needs some creative landscaping.	4/13/2015 9:19 PM
31	Landscaping would definitely update the building and its outside look Playground equipment for day care	4/13/2015 9:08 PM
32	Fix trail leading the park on Nail. It would create a great walking loop for many of us	4/13/2015 2:30 PM
33	Nice public playground	4/13/2015 2:26 PM
34	Outdoor pavilion would be good.	4/13/2015 1:05 PM
35	Last time I was at the outdoor pavilion there were a ton of wasp nests. I was there with my young daughter and it was quite scary!!	4/13/2015 12:04 PM
36	playground and picnic area	4/13/2015 11:58 AM

Q5 Please check all of the services you were aware that we provide at RPCC.

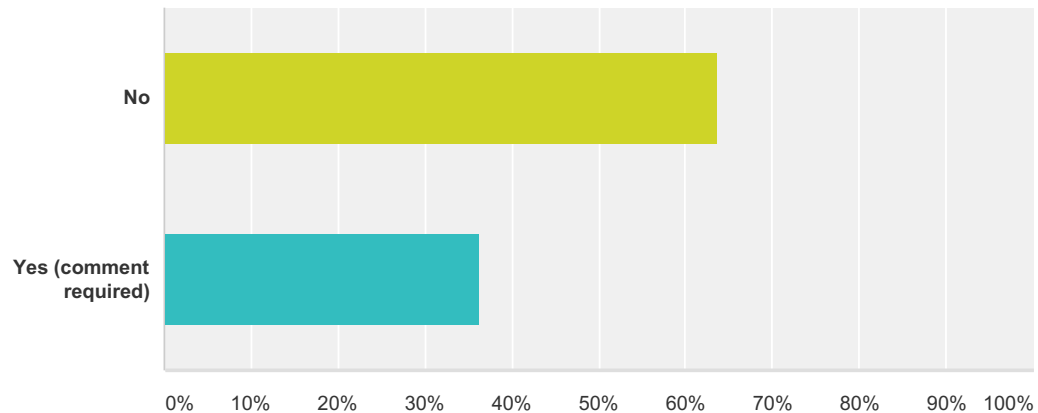
Answered: 122 Skipped: 9



Answer Choices	Responses	
AARP Tax Aide (during tax season only)	51.64%	63
Childhood Development Center (3-5 year olds)	52.46%	64
Kids Cafe Summer Meal Service	28.69%	35
Preschool & Youth Summer Camps	43.44%	53
Fitness Room Memberships	79.51%	97
Room Rentals	68.85%	84
Preschool/Youth/Adult and 50 Plus programs	71.31%	87
Total Respondents: 122		

Q6 Are there new and/or additional services/programs/classes/events you would like to see us provide?

Answered: 121 Skipped: 10



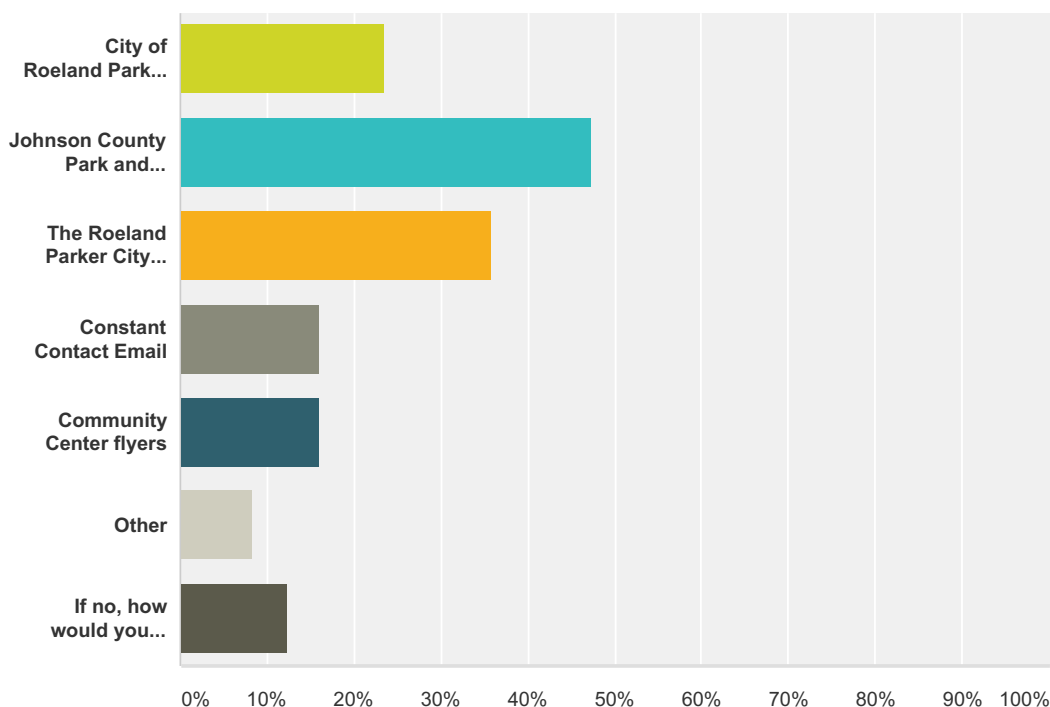
Answer Choices	Responses
No	63.64% 77
Yes (comment required)	36.36% 44
Total	121

#	Yes (comment required)	Date
1	Hh	5/12/2015 2:35 PM
2	More 50 plus activities	5/5/2015 2:23 PM
3	Keep providing interesting and numerous courses for all ages!!	5/3/2015 6:24 PM
4	I only participate in New Horizons. Live in Blue Springs. Only thing I would request is you continue New Horizons!	5/2/2015 7:19 AM
5	Earlier/later fitness room hours would be great! It would be great if it could be open at 6am or 6:30am!	4/30/2015 8:47 AM
6	More JCPR classes at the community center...so many childrens activities are so far south and west that we are not able to participate. We have signed up for a couple classes for pre-K age kids, only to have them canceled for lack of enrollment. Perhaps getting the word out better might help that.	4/28/2015 10:36 AM
7	We are working with Rachel on future homeschool art classes, and possibly other activities at the community center.	4/28/2015 12:30 AM
8	Indoor triathlon. or a mini triathlon in RP. Adult swim at the pool. The staff has increased awareness thru cross marketing with the city to grow program participation numbers. I would like to see that continue. Cooking classes. Farm to table. Healthy cooking on a budget. canning with master food service volunteers from K State. Provide commercial kitchen rentals for small food business and possibly partner with an organization to offer programming around that. Perhaps satellite classes from the JCCC Culinary program?	4/27/2015 4:09 PM
9	JCCC - continuing education programming	4/27/2015 3:49 PM
10	meet your community or neighbors events	4/27/2015 1:23 PM
11	Movie night in the main room, or outside utilizing the west parking lot with a projector, screen, & surround sound.	4/27/2015 11:45 AM

12	The majority of items offered seem to be geared towards 50+. Expand the fitness center with better equipment, longer hours, more days. It's too small and we are falling over each other! Increase dues to pay off new equipment and maybe my fellow neighbors and I can ditch fitness centers and keep \$\$ in RP. Offer aerobic and boxing classes.	4/26/2015 7:17 PM
13	Teach Bunco and Rummy or rummymcub.	4/26/2015 6:07 PM
14	Offer more scrapbooking classes and open crops.	4/26/2015 6:05 AM
15	Yoga for beginners earlier fitness room hours	4/24/2015 11:16 PM
16	Line Dancing	4/24/2015 8:49 PM
17	I enjoy the 50 plus events and loved hearing the SM North Strolling Strings.	4/24/2015 5:35 PM
18	Additional music opportunities ie: music theory, chamber groups, outdoor concerts.	4/24/2015 5:21 PM
19	Not comment	4/24/2015 5:06 PM
20	I would like to see the senior activity and food brought back to the Center.	4/24/2015 3:06 PM
21	Roeland Park/JC Festival	4/24/2015 3:05 PM
22	I would be very interested in additional exercise classes, especially early morning, between 11:00-1:00 pm, or after work hours. I would particularly be interested in aquatic exercise at the Roeland Park location.	4/24/2015 2:21 PM
23	it would be great if they offered a picnic area	4/24/2015 1:54 PM
24	You guys do a good job. Thank you.	4/24/2015 12:15 PM
25	-classes on marriage and child raising -community social events during the summer	4/24/2015 12:12 PM
26	The dome should be available for open gym more.	4/24/2015 12:09 PM
27	See above recommendations	4/24/2015 12:05 PM
28	I meant no -- several times. But defaults to "yes" when I send. Hence I'm saying it here so survey will be accepted.	4/24/2015 11:58 AM
29	technical classes for Mobile devices like, Phones & Pads	4/22/2015 3:26 PM
30	- variety of Arts & Crafts classes that may be 1 session or multiple sessions, similar to UMKC Communiversity - More social gathering events to meet other Roeland Park residents	4/22/2015 12:15 PM
31	more family events	4/21/2015 3:25 PM
32	yoga	4/21/2015 2:39 PM
33	Computer classes for senior citizens.	4/16/2015 2:36 AM
34	not sure	4/14/2015 8:13 AM
35	Red above comment regarding after school care & enrichment classes.	4/14/2015 7:53 AM
36	Youth Earn a bike program Bicycle safety classes - confident city riding	4/13/2015 10:42 PM
37	make more use of the kitchen - teach more cooking classes.	4/13/2015 9:19 PM
38	they do a great job	4/13/2015 9:08 PM
39	Fitness	4/13/2015 5:48 PM
40	More fitness classes like zumba	4/13/2015 2:30 PM
41	Senior programs are always welcome.	4/13/2015 1:51 PM
42	More art classes (love the pottery) Art classes for kids	4/13/2015 1:05 PM
43	I am thrilled to see more Preschool aged programs being offered at the RPCC this year through Johnson County. Usually these programs are offered so far away that it doesn't make them feasible for young children (takes a long time to get to, child and mother separated by long distance which is even more difficult with more than one child, etc.)	4/13/2015 12:04 PM
44	More learning opportunities.	4/13/2015 11:11 AM

Q7 Do you currently receive notifications about our upcoming events at RPCC?

Answered: 131 Skipped: 0



Answer Choices	Responses
City of Roeland Park Website	23.66% 31
Johnson County Park and Recreation District Website	47.33% 62
The Roeland Parker City Newsletter	35.88% 47
Constant Contact Email	16.03% 21
Community Center flyers	16.03% 21
Other	8.40% 11
If no, how would you prefer to receive that information?	12.21% 16
Total Respondents: 131	

#	If no, how would you prefer to receive that information?	Date
1	aurora s. romero 6316 west 55th street mission, Kansas 66202	5/8/2015 10:01 PM
2	Yes, phone # is 913-522-9711 or djbender49@gmail.com	5/5/2015 2:23 PM
3	email: Tillman.Dorothy@sbcglobal.net	4/30/2015 12:33 PM
4	I receive emails from Ernie Miller Nature Center and a JCPRD newsletter.	4/28/2015 12:30 AM
5	Yes, either by mail or email.	4/27/2015 12:09 PM
6	App called Nextdoor, I know the city is starting to use it & several residents post city, JCPRD, & events there.	4/27/2015 11:45 AM

7	Mailing or emails	4/26/2015 10:17 AM
8	Email	4/26/2015 6:05 AM
9	aheimsoth25@gmail.com	4/24/2015 4:41 PM
10	Moving out of the area. I was very pleased with my membership but will no longer be coming. Thanks.	4/24/2015 4:40 PM
11	e mail	4/24/2015 1:54 PM
12	.	4/24/2015 12:09 PM
13	An electronic board out front to advertise upcoming events would be great.	4/24/2015 12:09 PM
14	email	4/24/2015 12:08 PM
15	Would like to receive directly into my e-mail box.	4/22/2015 3:39 PM
16	email or via the NextDoor app	4/14/2015 8:13 AM

Next Steps for Improvements to the Roeland Park Community Center

5/15/2015

improvements/repairs Phase 1

Cost

In Progress

Complete

Replace T-12 Hallway Light Fixtures with LED Bulbs *assumes future movement of duck work/soffit box on hold till possible drop ceiling question has been answered	\$1,700	
Roof Fan Reserve	\$1,426	x
Feasibility study through City Engineer to determine possible options for a trail connection between the community center and Nall Park and pricing options	\$6,400	x
Flag Pole Replacement Pole donated by KCP&L and installation donated by Black and McDonald	\$0	X
Paint building trim and north exterior wall	\$5,235	x
City Engineer task order for: 1.) Roof run off drainage system replace or replacement 2.) Improved drainage for the parking lot on the north, east and south side and 3.) modifying parking stalls to horizontal to support one way traffic flow	\$16,420	x
replace tile floor in the ADA bathroom	1,350	x
Hot water circulation pump to supply hot water faster for the east side of the building - repair has been made to the circulation pump	\$0	X
Large display screen, projector and sound system in the MPR	\$9,207	x
Repair or replacement of bench by gazebo	\$0	X
Possible replacement of counter doors between kitchen and MPR with roll up system silver	\$3,515	x
Improve TV signal by moving antenna to an external mounting	\$500	x
Replacing original lights in Room 6 and Room 3 with lights from 3rd floor City Hall. Room already has drop ceiling.	Inhouse	x
Adding a water supply to the community garden and repair pipe (from FY15 CC Budget)	\$800	x
Condenser United 10 ton A/C and heater unit for the MPR space (from FY15 CC Budget)	\$13,350	X
Room 3 - already has a drop ceiling. Replace original T-12 hanging lights with modern fixtures to make a flush ceiling surface	\$630	x
Repairs / Replacement Cost not part of FY15 budget	\$27,763	

Pending Next Items to investigate Phase 2

Recess lights in daycare #2, #1 classrooms, neighbor, and fitness and HVAC duct work	\$50,853
Sunken Floor Transition Piece	
Drop ceiling per classroom (there are at least 5 class room spaces)	\$10,000
Move of the HVAC Duct Work to side of hallway and build a soffit box enclosure	\$53,739

Drop ceiling and New Lights in MPR	\$17,266
Fintess Center Equipment replacement x 3	13,000
Office Drop Ceilings and lights	\$8,731
Replacing and standardizing internal signage- Need to coordinate with JoCo Parks and Rec	\$1,568.48
Bike Racks x 3	1815

Possible new future features and improvements Phase 3	
A monument sign in the vacant lot across from the community center to the south on Rosewood Dr	
Playground accessible to the public on the SW corner of the property	\$35,000+ installation
A shelter on the SW corner of the property	\$140,000
Trail between the community center and Nall Park	?
Replace all internal Doors to natural darker wood with blank metal frames	20,823

Item Number: **REPORTS OF COMMITTEES:- II.-10.**

Committee **6/1/2015**
Meeting Date:



Item Number: REPORTS OF COMMITTEES:- II.-11.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/29/2015
Submitted By: Aaron Otto
Committee/Department: Admin.
Title: **Admin – City Administrator’s Report - a. 47th and Mission
parking configuration request**
Item Type: Discussion

Recommendation:

To gain a recommendation of the governing body regarding a request to change the parking configuration and possibly add 3 parking spaces at 47th and Mission Road.

Details:

Staff received a request from the owner of the 47th and Mission property to shift the parking configuration which might add three additional parking spaces on that property.

Staff designed the current parking layout (see attachment #1) to try to keep parking closer to the street and away from the residential properties on Canterbury St.

Below is the request from the property owner explaining his desired modifications. Please see attachment #2 for the shifts in parking places and attachment #2b for the three spaces that would be eliminated. Additionally, attachment #3 lays out the parking that was on site prior to the buildings being removed. Keep in mind, that modifications to this parking agreement could go beyond the 90 days temporary parking agreement. It is up to the council, but this new parking configuration could be extended through the duration of a possible special use permit which could last for a number of years. The special use permit has been to the 47th and Mission Overlay District Committee and will next go to the Planning Commission.

From: Tony Krsnich

Sent: Thursday, May 28, 2015 7:46 PM

To: Otto, Aaron; Tim Schulte

Subject: Parking Adjustment for 90 Day non-enforcement request

Dear Aaron,

As we discussed, I met with Dan Meyer, owner of Rau Construction Tuesday at the job site to request additional parking blocks. Rau does all our construction work. Since the City Commission selected the 31 spaces, we have been met with challenges. We would like to eliminate the 3 parking spaces on the NW portion of the property (traditionally 4 spaces before we purchased the property, and activate the 6 improved spaces shown on the diagram. We have spoken with the neighboring property and we have their support. If this is acceptable, we would not need to install yet reconfigure existing parking backing.

The 3 parking spaces on the NW portion of the lot the Commission selected are on what I would consider an unimproved surface. I have attached a picture post-striping to show this detail. The majority of the striping has already worn off. Additionally, when these spots are occupied it creates a bottleneck for cars accessing the southern portion of the lot. This will improve safety.

The elimination of the 3 spots while gaining 6 puts us over the approved plan by 3 spots. We would like to suggest the additional 3 spots be open to the public and neighboring businesses along the south portion of Mission. We have noticed these spots are routinely used by patrons of neighboring businesses south of County Line Rd. If this is not acceptable, we would recommend these spots be the additional 3 eliminated. We will simply put up "no parking signs" if this request is not granted.

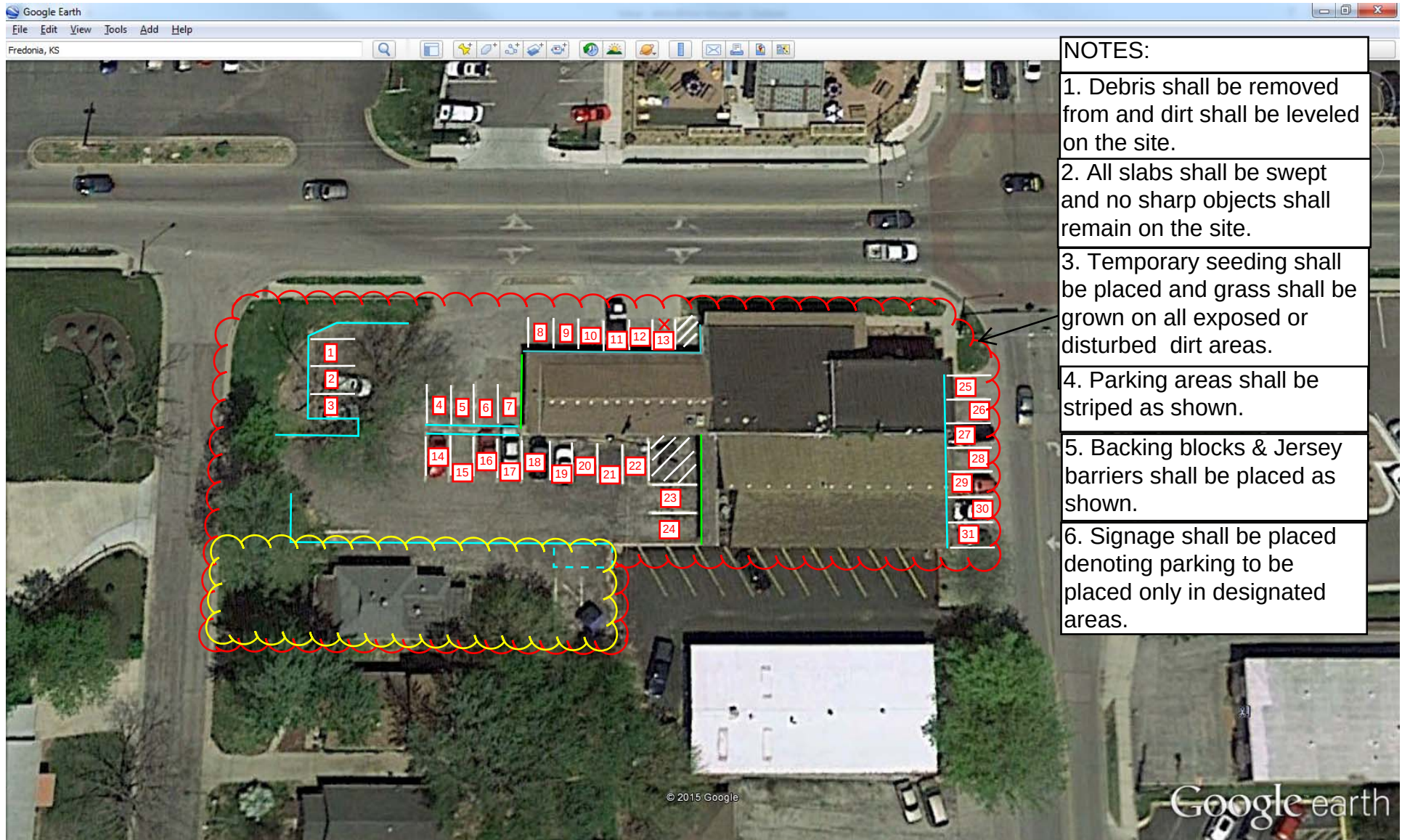
Please let me know how to proceed.

--

Thank you,
Tony Krsnich

ATTACHMENTS:

Description		Type
	parking 47th Mission Temp	Cover Memo
	parking attach. 2	Cover Memo
	parking attach. 2b	Cover Memo
	parking attach. 3	Cover Memo

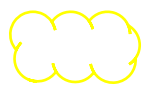


NOTES:

1. Debris shall be removed from and dirt shall be leveled on the site.
2. All slabs shall be swept and no sharp objects shall remain on the site.
3. Temporary seeding shall be placed and grass shall be grown on all exposed or disturbed dirt areas.
4. Parking areas shall be striped as shown.
5. Backing blocks & Jersey barriers shall be placed as shown.
6. Signage shall be placed denoting parking to be placed only in designated areas.

47th & Mission

LEGEND



Area within
site currently zoned residential



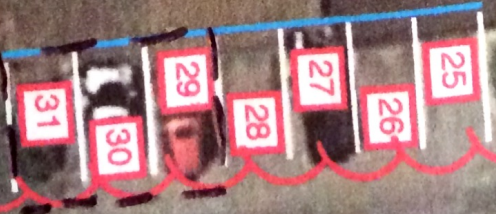
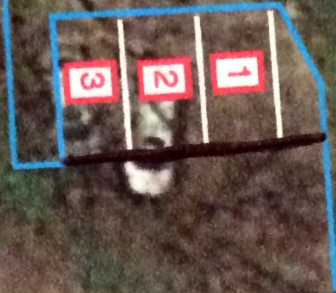
Site

23 parking stall

— jersey barriers

— backing blocks

Eliminate 3 spots



5
6

1 | 2 | 3 | 4

open





© 2015 Google

Google earth

Tour Guide



1991

39°02'37.56" N 94°37'18.89" W elev 999 ft eye alt 1124 ft

Item Number: REPORTS OF COMMITTEES:- II.-12.

Committee 6/1/2015
Meeting Date:



ATTACHMENTS:

Description

Type

 2015 fireworks contract - final

Cover Memo

AGREEMENT

THIS AGREEMENT is made and entered into this _____ day of _____, **2015**, by and between **Aerial FX, Inc.**, having its principal place of business at 121 SE Turner Rd., St. Joseph, MO, 64504 hereinafter referred to as Seller, and **CITY OF WESTWOOD, KANSAS, CITY OF ROELAND PARK, KANSAS & CITY OF FAIRWAY, KANSAS**, hereinafter referred to as the Buyer.

Seller shall furnish to Buyer one (1) fireworks display, as per the **\$7,000.00** program submitted and accepted by the Buyer, and which by reference is made a part hereof as Exhibit "A", including the services of the Seller's Pyrotechnician to take charge of and fire the display on the evening of **JULY 3, 2015**, at approximately **9:30 p.m.**, weather permitting.

IT IS FURTHER UNDERSTOOD AND AGREED BETWEEN THE PARTIES AS FOLLOWS:

1. Seller agrees to furnish all necessary fireworks display materials and personnel for a fireworks display in accordance with the program approved by the parties.

2. The Buyer shall pay to the Seller the sum of **\$0.00** as a down payment upon execution of this Agreement. The balance of **\$7,000.00** shall be due and payable in full within thirty (30) days after the date of the fireworks display. A service charge of one and one-half percent (1 1/2%) per month shall be added to the unpaid balance if the account is not paid in full within the thirty (30) days from the date of the show.

3. If there is a one (1) hour or more delay in firing the fireworks for any reason other than weather, the Buyer agrees to compensate the Pyrotechnician at the rate of **\$0.00** per hour or fractional part of an hour.

4. Should inclement weather prevent the firing of the display on the date and time mentioned herein, the Buyer's representative(s) may grant a delay of approximately one (1) hour before the parties agree to postpone the show and move it to a mutually convenient rain date of **July 6, 2015**. The determination to cancel the fireworks display on any given evening because of inclement weather or unsafe weather conditions shall be made by the Seller in consultation and with the consent of the Buyer. Provided that the Seller has arrived on site and has begun setting up the display, if the Parties cannot reach an agreement regarding the display and inclement weather, the display will be postponed and the seller shall receive not more than \$700.00 in compensation. If the Buyer postpones or cancels the display prior to Seller arriving on site and assembling the display, there will be no charge for rescheduling. In the event the Buyer does not choose to reschedule another date or cannot agree to a mutually convenient date with the Seller, then the Seller shall receive a cancellation fee of 25% or \$1,750.00.

5. Seller agrees to provide, at its expense, public liability and property damage insurance coverage, including spectator coverage in an amount not less than \$5,000,000.00, and within two (2) weeks prior to the date of the fireworks display, shall submit to the Buyer a certificate of insurance naming the Buyer as an insured party, and providing that the insurer shall not terminate or materially modify such policy without written notice to the Buyer not less than two (2) weeks in advance of such proposed termination or modification. Any charge incurred from the insurance provider for additional insurance after insurance application has been sent in, shall be the responsibility of the Seller. In the event of a claim by Buyer, the applicable deductible shall be paid by the Seller. Such insurance shall be obtained from an insurance provider authorized to provide the nature and type of insurance coverage referenced within this agreement by the State of Kansas. The Seller agrees to provide insurance certificates verifying the requested coverage's to the following parties and listing each party as an additional insured and certificate holder:

City of Fairway, KS
4210 Shawnee Mission Parkway, Suite 100, Fairway, KS 66205

City of Roeland Park, KS
4600 West 51st Street, Roeland Park, KS 66205

City of Westwood, KS
4700 Rainbow, Westwood, KS 66205

Bishop Miege High School
5041 Reinhardt Drive, Shawnee Mission, KS 66205

St. Agnes Catholic Church
5250 Mission Road, Roeland Park, KS 66205

Archdiocese of Kansas City in Kansas
12615 Parallel Parkway, Kansas City, Kansas 66109

6. The Seller agrees to indemnify and hold harmless the Buyer and its agents, and employees from and against all claims, costs, judgments, damages and expenses, including reasonable attorney fees that may or shall arise from the performance of the fireworks by the Buyer and/or any negligent or tortious acts of Seller or Seller's agents, employees or representatives. The Buyer agrees to give the Seller prompt notice of any claims or demands and to cooperate with the Seller or its successors in interest or assigns, if any, in the defense of any such claims and/or demands.

7. The Parties hereby agree that the Buyer shall have no obligation to indemnify Aerial FX, Inc. for acts for which the Buyer would otherwise be immune pursuant to the provisions of the Kansas Tort Claims Act (K.S.A. 75-6104, et seq.) and amendments

thereto, nor will the indemnity obligations set forth herein act as a waiver of the City's protections under such provisions, and further that any liability of the Buyer shall be subject to the liability limitations set for in K.S.A.75-6105, and amendments thereto. Additionally, and notwithstanding anything set forth herein to the contrary, the Parties specifically agree that the terms of this section, and the terms of this agreement, shall be subject to and limited by the Kansas Cash Basis Law (K.S.A. 10-110 et seq.) and the Budget Law (K.S.A. 75-2935 et seq.), and amendments thereto.

8. Buyer agrees to provide:

(a) Sufficient area for the display, including a minimum spectator set back as determined by Seller and the fire marshal with written documentation from the Fire Marshall as to where, specifically, the minimum set back is to be measured from in determining the setback area. The buyer reserves the right to expand the spectator set back at their sole discretion.

(b) Protection of the display area by roping off or similar facility.

(c) Adequate police protection to prevent spectators from entering display area up to 90 minutes prior to display time.

(d) The Seller and Buyer shall mutually agree upon the location of the display set up so as to establish the minimum spectator setback.

9. Seller agrees to comply with all local, state and federal guidelines pertaining to the storing, transporting and displaying of fireworks, and obtain any permits required by the local fire department. Seller agrees to obtain the municipal permit from the City of Roeland Park.

10. Seller shall notify the Buyer immediately following the display of any unexploded or unaccounted for fireworks so the area can be thoroughly searched until such time as all fireworks are accounted for. Buyer agrees to assist with securing the area until such time as the Buyer is satisfied the fireworks are accounted for and the area is safe. Seller is responsible for all cleanup of the shoot site and removal of all equipment. Seller also agrees to inspect the shoot site the morning following the display for a check of anything that may have been missed at the night search. Following or in conjunction with the Seller's inspection of the shoot site on the morning following the display, Buyer agrees to inspect the shoot site to assure that all trash, spent material, and equipment has been collected to its satisfaction. Buyer will notify Seller of any additional work required to reasonably restore the site to pre-display order.

11. Seller agrees to credit to the final invoice, any and all actual costs for shells that did not perform as intended during the shoot. All costs will be itemized and attached to the final invoice.

12. No representation of affirmation of fact, including but not limited to statement regarding capacity, suitability for use, or performance of equipment or products shall be, or deemed to be a warranty by the Seller for any purpose, not give rise to any liability or obligation of the Seller whatsoever.

13. It is further understood and agreed that nothing in this Agreement shall be construed or interpreted to mean a partnership. Both parties hereto being responsible for their separate and individual debts and obligations, and neither party shall be responsible for any agreements not stipulated in this Agreement. The parties mutually agree that Seller is an independent contractor and that this Agreement does not create an employer-employee relationship between Seller (including any of Seller's agents or employees) and Buyer.

14. The parties hereto do mutually and severally guarantee terms, conditions, and payments of this Agreement. This document shall be binding upon the parties, themselves, their heirs, executors, administrators, successors and assigns.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement the day and year first above written.

SELLER

BUYERS

CITY OF WESTWOOD, KS

Aerial FX, Inc. DATE

John Ye DATE
Westwood Mayor

CITY OF FAIRWAY, KS

Jerry Wiley DATE
Fairway Mayor

CITY OF Roeland Park, KS

Joel Marquardt DATE
Roeland Park Mayor

Item Number: REPORTS OF COMMITTEES:- II.-13.

Committee 6/1/2015
Meeting Date:



Item Number: REPORTS OF COMMITTEES:- II.-14.

Committee 6/1/2015
Meeting Date:



ATTACHMENTS:

Description

 ca report

Type

Cover Memo

**APPLICATION FOR TAX EXEMPTION
BEFORE THE COURT OF TAX APPEALS OF THE STATE OF KANSAS**

**City of Roeland Park
KUPN 046-062-04-0-10-23-002.00-0 (2015 value \$28,550)**

COUNTY APPRAISER RECOMMENDATION AND COMMENTS

1. Do you find these facts represent the true situation? YES
2. Do you recommend that the relief herein requested be granted? SEE COMMENT
3. Do you request a hearing on this application? NO
4. Please provide any additional comments as to the County's position regarding the taxpayer's request. SEE COMMENT

The applicant is a municipality requesting exemption under K.S.A. 79-201a *Second* beginning November 03, 1992. The property is a city park.

The County has reviewed the application and thus does not dispute the facts alleged therein; therefore, the County recommends that the application for exemption for real estate be granted beginning November 3, 1992; In the event that taxes have been paid during the period where the subject property has been determined to be exempt, the county recommends a refund of taxes for the year immediately preceding the year in which the exemption application is filed per K.S.A. 79-213(k).

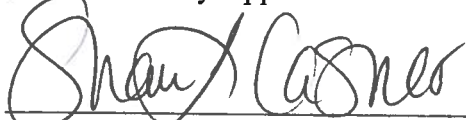
VERIFICATION

STATE OF KANSAS, COUNTY OF JOHNSON:

I, Paul A. Welcome, Johnson County Appraiser, affirm that the information above is true and correct to the best of my knowledge.



Paul A. Welcome, CAE, FRICS, ASA, RMA
Johnson County Appraiser



Shana L. Casner
Tax Abatement Coordinator

Subscribed before me this 27 day of May.

Seal:



Notary Public



cc: Neil Shortlidge
1201 Walnut St, Ste 2900
Kansas City, MO 64106

5/26/15

**APPLICATION FOR TAX EXEMPTION
BEFORE THE COURT OF TAX APPEALS OF THE STATE OF KANSAS**

City of Roeland Park

KUPN	2015 Value
046-062-09-0-20-15-009.00-0	\$ 1,320
046-062-09-0-20-15-004.00-0	\$ 850
046-062-09-0-20-15-003.00-0	\$ 1,340
046-062-09-0-20-15-005.00-0	\$ 760
046-062-09-0-20-15-006.00-0	\$ 860
046-062-09-0-20-15-007.00-0	\$ 850
046-062-09-0-20-15-008.00-0	\$ 840

COUNTY APPRAISER RECOMMENDATION AND COMMENTS

1. Do you find these facts represent the true situation? YES
2. Do you recommend that the relief herein requested be granted? SEE COMMENT
3. Do you request a hearing on this application? NO
4. Please provide any additional comments as to the County's position regarding the taxpayer's request. SEE COMMENT

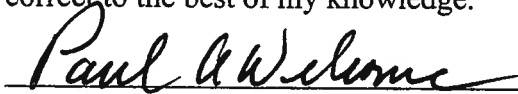
The applicant is a municipality requesting exemption under K.S.A. 79-201a *Second* beginning July 15, 1989. The properties are used as park land.

The County has reviewed the application and thus does not dispute the facts alleged therein; therefore, the County recommends that the application for exemption for real estate be granted beginning date of acquisition; In the event that taxes have been paid during the period where the subject property has been determined to be exempt, the county recommends a refund of taxes for the year immediately preceding the year in which the exemption application is filed per K.S.A. 79-213(k).

VERIFICATION

STATE OF KANSAS, COUNTY OF JOHNSON:

I, Paul A. Welcome, Johnson County Appraiser, affirm that the information above is true and correct to the best of my knowledge.



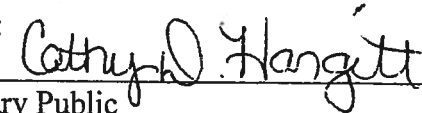
Paul A. Welcome, CAE, FRICS, ASA, RMA
Johnson County Appraiser



Shana L. Casner
Tax Abatement Coordinator

Subscribed before me this 27 day of
May



Seal: 
Notary Public

cc: Neil Shortlidge
1201 Walnut St, Ste 2900
Kansas City, MO 64106

5/26/15

Item Number: **REPORTS OF COMMITTEES:- II.-15.**

Committee **6/1/2015**
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/28/2015
Submitted By: Aaron Otto
Committee/Department: Admin.
Title: **Admin – City Employee Satisfaction Survey Results**
Item Type: Discussion

Recommendation:

To share the results of the employee satisfaction survey.

Details:

As part of the City Administrator's 2014 evaluation process the governing body asked the administrator to create and survey city staff to gain their opinions on a variety of topics including training, communication, compensation, benefits and other topics.

During the month of May nearly all city staff completed a 19 question questionnaire. The results were generally positive with the lowest results registering regarding compensation and employee benefits.

Attached are the results along with the employee comments about compensation and benefits for more background since those were the lowest results in the overall survey. I did some calculations based on a few of the comments regarding health care and would like to share a couple of examples to illustrate some of these comments on the healthcare benefit.

If you are a front line street officer you have actually experienced an overall compensation reduction since 2011. While these officers have generally seen two raises between 2010 and 2015 which resulted in raises of \$2443 at the same time if they are on the HMO family plan they started to pay for part of their family health care premium which is now \$2691 for a net loss of \$250 over the last five years. If you are a sergeant then you would have seen a \$3408 raise and experience a \$2691 premium payment which results in a \$700 net compensation raise over the last five years.

This information could be useful going when discussing modifications to the 2016 budget concerning benefits or compensation.

ATTACHMENTS:

Description	Type
 employee satisfaction survey	Cover Memo

Constant Contact Survey Results

Survey Name: Roeland Park Employee Satisfaction Survey

Response Status: Partial & Completed

Filter: None

May 19, 2015 3:06:56 PM

1. How long is your length of service with Roeland Park?

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Less than 1 year	1 to 5 years	6 to 10 years	11 to 15 years	16 to 20 years	21 or more years	Prefer not to answer
2	4	3	7	3	2	4
8%	16%	12%	28%	12%	8%	16%

2. I know what is expected of me at work? In the comments section, if you marked a 4 or 5, please explain how your supervisor(s) could better communicate expectations and add any general comments you would like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Definitely (1)	Mostly (2)	Neutral (3)	Not Really (4)	Not at all (5)
16	7	1	1	0
64%	28%	4%	4%	0%

3. My supervisor provides me with regular feedback on my work performance and provides recognition for jobs well done? In the comments section, if you marked a 4 or 5, please explain whether your supervisor is lacking in providing feedback, recognition or both. Also, please feel free to provide any general comments.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Definitely (1)	Mostly (2)	Neutral (3)	Really (4)	Not at all (5)
9	13	3	0	0
36%	52%	12%	0%	0%

4. Information: How would you rate your ability to get information needed for your job from department heads, the website, or fellow employees if applicable? In the comments section, if you marked a 4 or 5, please state what would be the ideal means for communicating important information to staff? Please also provide any additional comments you would like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
11	9	4	1	0
44%	36%	16%	4%	0%

5. Supplies: How would you rate your ability to get physical supplies needed for your job from department heads, the website, or fellow employees if applicable? In the comments section, if you marked a 4 or 5, please state what physical supplies you feel are lacking. Please also write any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
8	13	3	1	0
32%	52%	12%	4%	0%

6. Training: How would you rate the level of training you get to perform the tasks associated with your job? Think about if your department gives you the opportunity to use your talents effectively. In the comments section, if you marked a 4 or 5, please state what would help you perform your duties better. Please also write in any comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
3	15	5	2	0
12%	60%	20%	8%	0%

7. Employee Benefits General: Rate your overall satisfaction with Roeland Park's Benefits Package (sick leave, health, dental, life insurance, holidays, retirement, etc.) In the comments section, if one benefit or salary was to be modified which one would you like to see changed? Please also write any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
2	10	8	5	0
8%	40%	32%	20%	0%

PPO insurance, lower deductible, at lower cost to the employee.
sick leave, vacation, dental holidays, ok
retirement - removing the City's 4% match contribution stinks - especially since KP&F requires that amount & City pays that.
Health care continues to cost more & more for all of us but it kills the little guy. Itty, bitty raises -
It was better years ago.
Holiday pay hours should match the numbers of work hours performed i.e 10 hours worked 10 hours holiday pay.
Salaries are not in line with other JOCO cities.
Not applicable to me.
When I started here I was always told we were one of the lowest paid police departments in the county, however, we had the best medical insurance which made up for it. Now we are one of the lowest paid and have to pay for a portion of our medical insurance (\$212/mo for family medical). I would like to see the city cover 100% of medical again for family.
I think the benefits package is good. When employees did not have paycheck deductions for (family) health insurance, it offset the lack of competitive pay. I would like to see pay increased to be competitive for employees who are long term employees.
Benefits cover less, are more costly and more complex than when I was first hired.
Health insurance monthly premiums to remain low with good health coverage. Insurance has gone up in the past with no pay raises until this year, which makes it feel like a pay cut.
I think higher pay would be nice.

I would like to see the city look at the possibility of switching the health insurance to Blue Cross Blue Shield. Current premiums and high deductibles are high now, feel the city should research other options with Blue Cross and see what they could offer. Pay needs to be increase especially for seasoned experienced officer's with 10+ years of experiences. Pay study possibly of surrounding departments looking at number of years of exp pay to starting pay no experience. shows appreciation of exp
Overall, the comprehensive package is okay. The high-deductible health insurance is not satisfactory by any means. If I were to change 1 benefit, it would be the health insurance or salary. The salary increase would be necessary to help cover the lack of great health coverage.
The city used to contribute a (limited) matching percentage to our retirement accounts which is one benefit that I wish would be reinstated. I also wish the city would recognize some additional holidays such as President's Day and Veteran's Day. I feel the city pays me a fair wage and of course I will always want more. I do feel restricted at times as I am not allowed to have overtime, even when the job requires me to put in extra hours on occasion.

8. Employee Benefits Specific: Please WRITE IN THE LETTER OF EACH INDIVIDUAL ITEM where you feel the quality belongs in the ranking system below: a) sick leave, b) health insurance, c) dental insurance, d) life insurance, e) holidays, and f) retirement. If there are other benefits you would like to write in please write the term in. If there are any other benefits that you would like to write about please do so. Also please write in any comments you like. RANKING SYSTEM: Excellent (1), Good (2), Neutral (3), Poor (4), or Unacceptable (5). EXAMPLE: a - good would mean "sick leave is rated good".

Average Responses:

- a) sick leave - 1.7 Good-excellent e) holidays
- 2 Good
- b) health insurance - 3 Neutral
- c) dental insurance - 2.2 good-neutral
- d) life insurance - 2.55 good-neutral
- e) holidays - 2 Good
- f) retirement - 2.21 good-neutral

9. Employee Compensation: Rate your overall satisfaction with Roeland Park's Compensation utilizing your thoughts and in reference to the pay of other potential employers. In the comments section, if you a marked a 4 or 5, please explain why and what we can do to remedy the situation? Please also write in any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
2	7	10	5	1
8%	28%	40%	20%	4%

10. Do you feel as if people at work care about you as a person? Rate your satisfaction with the friendliness, knowledge, and professional demeanor of those whom you work with as well as if you get along with your workgroup. In the comments section, if you marked a 4 or 5, please explain why you feel this way and what your supervisor(s) and fellow employees can do to help? Please also write in any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
11	9	5	0	0
44%	36%	20%	0%	0%

At my hiring, my interviewer told me that Roeland Park offered the lowest rates of pay of all the Northeast cities, but the City made up for the lower pay by providing the best benefits in the Northeast. We still have the lowest pay, and we now have to pay for insurance that does not cover nearly as much of our expense as the insurance we had a few years ago.

Pay for work performed on the whole & also for knowledge of the work. Often work goes unrewarded and some job descriptions are screwed up. Started with Adrienne and continues with excuses. I love serving the public, and I do not expect to make a fortune, but I could make a lot more money in other public sector jobs or private sector jobs.

We had our raises frozen for a few years with the fear of losing Walmart, and also charged the residence a hirer tax to compensate for the loss of Walmart yet it's still here and we didn't get a raise for 2 yrs. We didn't understand that.

Pay fails to keep pace with surrounding agencies after 5 yrs on the job, merit or pay adjustments are inconsistent.

Despite studies, the truth is Roeland Park employees are not paid as well compared to other JOCO cities. In addition, there is still a compression issue at the City, and it has not been adequately addressed in the past.

One of the lowest paid in the county.

Starting pay is periodically adjusted to remain competitive but pay above starting is not adjusted with it creating a compressed pay scale. The remedy is to begin by repairing the pay scale compression and, in the future, adjust the entire scale when adjusting starting pay.

This city is one of the lowest paying in Johnson County

I feel the pay rate of officer's should not be equal in the fact of an experienced officer 5 years, 10, 15, 20 etc to an officer with 0-5 years. This motivates and shows appreciation, respect to the officer for their time and experience in the career, no matter where they started or came from. It will create better morale to the department as well, and the experienced officers would be more apt to stay with the city to provide their experience to the department and citizens.

Although I have recently been given an increase in pay to be more in line with other agencies in Johnson County, the pay scale for the beginning officer is still lower than average Northeast Johnson County Agencies. I understand the level of pay for Sergeants and above is considerably lower than average in the area.
The same amount of time/experience in-service was used for this comparison. The comparison information was located on the respective City website: Olathe \$47,197.07 Overland Park \$50,988.00
wage freeze several years in a row has put us behind
With almost twenty years of service and barely above starting rate for my position. We have people with less experience and

11. Work Space: Rate your satisfaction with the physical work space you work in. In the comments section, if you marked a 4 or 5, please explain why you feel this way and what your supervisor(s) and fellow employees can do to help? Please also write in any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
5	11	6	3	0
20%	44%	24%	12%	0%

12. Mission/Purpose: Does the mission/purpose of your department make you feel as if your job is important? In the comments section, if you marked a 4 or 5, please explain why and what could be improved. Please also write in any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Definitely (1)	Mostly (2)	Neutral (3)	Not really (4)	Not at all (5)
11	11	2	1	0
44%	44%	8%	4%	0%

13. How would you rate the level to which your work provides opportunities to grow and develop as well as meet your short and long-term goals? In the comments section, if you marked a 4 or 5, please explain why and what can be done to more readily help you to grow and meet your goals. Please also include any comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

	Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
	5	13	5	2	0
	20%	52%	20%	8%	0%

14. Do you feel as if you have a mentor or supervisor who helps you grow and who takes your concerns seriously? In the comments section, if you marked a 4 or 5, please explain why and what can be done to more readily help you to grow and meet your goals. Please also write in any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

	Definitely (1)	Mostly (2)	Neutral (3)	Not really (4)	Not at all (5)
	12	7	5	1	0
	48%	28%	20%	4%	0%

15. How would you rate your present JOB satisfaction and morale? In the comments section, if you marked a 4 or 5, please explain why and what can be done to improve your JOB satisfaction and morale. Please also include any comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

	Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
	6	13	4	2	0
	24%	52%	16%	8%	0%

16. How would you rate your present OVERALL satisfaction and morale? In the comments section, if you marked a 4 or 5, please explain why and what can be done to improve your OVERALL satisfaction and morale. Please also include any comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

	Excellent (1)	Good (2)	Neutral (3)	Poor (4)	Unacceptable (5)
	6	14	2	2	0
	25%	58%	8%	8%	0%

17. The equipment and materials I have been given to perform my job are satisfactory, including: phones, printers, computers, machinery, tools, and all other items utilized by you to complete your tasks. In the comments section, if you marked a 4 or 5, please explain why and what improvements you would like to see in workplace technology. Please also include any comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

	Definitely (1)	Mostly (2)	Neutral (3)	Not really (4)	Not at all (5)
	5	14	4	2	0
	20%	56%	16%	8%	0%

18. My workgroup is committed to doing quality work? In the comments section, if you marked a 4 or 5, why do you feel your workgroup is not committed to quality work. Please also include any comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

	Definitely (1)	Mostly (2)	Neutral (3)	Not really (4)	Not at all (5)
	18	5	1	0	0
	75%	21%	4%	0%	0%

19. On a scale from 1 to 5, how likely are you to recommend Roeland Park as an employer to a friend as employee friendly? In the comments section, if you marked a 4 or 5, what could be done so that you would potentially recommend Roeland Park as an employer to others? Please also write any additional comments you like.

Top number is the count of respondents selecting the option. Bottom % is percent of the total respondents selecting the option.

Would DEFINITELY recommend (1)	MIGHT recommend (2)	NEUTRAL (3)	MIGHT NOT recomme	Would NEVER recomme
15	7	2	0	1
60%	28%	8%	0%	4%

Item Number: REPORTS OF COMMITTEES:- II.-16.

Committee 6/1/2015
Meeting Date:



Item Number: **REPORTS OF COMMITTEES:- II.-17.**

Committee **6/1/2015**
Meeting Date:



City of Roeland Park Action Item Summary

Date: 1/20/2015
Submitted By: Aaron Otto
Committee/Department: Admin.
Title: **Admin - Allowing Bed and Breakfast in Roeland Park at 8:30 p.m.**
Item Type: Discussion

Recommendation:

To gain a recommendation of governing body if Bed and Breakfasts and Boarding Houses should be allowed in the City.

Details:

Current City Code dealing with business licenses does not allow bed and breakfasts and boarding houses. There is currently one house listed on Air BNB with another resident who would like to list their property. If the governing body wished to accommodate B&B in the City then letter 602-d would need to be modified as well as removing boarding house from the prohibited uses in 604 and instead list it as a permitted use in section 603.

CHAPTER V. BUSINESS LICENSES AND REGULATIONS
City of Roeland Park City Code, 2014 – Chapter 5 Page | 5-35

ARTICLE 6. HOME OCCUPATIONS

5-601. DEFINITION. A home occupation is an accessory use by the occupant(s) of a dwelling unit in which goods are produced or traded, or services are rendered as an economic enterprise. Such use shall be clearly incidental or subordinate to the residential use of a dwelling. (Ord. 481, Sec. 1)

5-602. CRITERIA. A home occupation is permitted as an accessory use of a dwelling only when all of the following criteria are met:

(a) No person or persons shall be engaged in such home occupation other than that person or those persons occupying such dwelling as his or her residence;
provided, however, the person or persons engaged in such home occupation may

have non-resident employees so long as no parking on the public right-of-way shall occur as a result of such employment and such employment does not otherwise disturb the residential character of the neighborhood;

(b) No alteration to the dwelling, building, premises, or property, shall be made, which changes the external appearance of the dwelling, premise or property, in a manner that causes the structure to lose its residential character or detract from the residential character of the neighborhood;

(c) The home occupation shall be conducted entirely within the main dwelling building and no such home occupation shall be conducted in an accessory building, garage, or structure, whether attached or detached;

(d) The home occupation shall not occupy more than 25 percent of the floor area of the dwelling;

(e) There shall be no outside storage of any equipment, machinery or materials used in the home occupation;

(f) There shall be no storage in the dwelling or anywhere upon the premises or property of any toxic materials or toxic chemicals for resale or use in the home occupation;

(g) No commercial exchange of tangible goods or other items constituting a sale between the person or persons conducting the home occupation and members of the general public shall be permitted on the premises of the home occupation. Members of the general public shall not include persons in the home by prior individualized invitation;

(h) No sign, symbol, device, design, decal, engraved surface, trademark, or logo that directly or indirectly names, advertises or calls attention to the home occupation or other commercial activity (a "Commercial Identification Marker"), and that is visible to persons not located on the property, shall be permitted anywhere on the property where the home occupation is authorized;

(i) No home occupation shall be permitted which generates, results in, or contributes to traffic (vehicular or pedestrian), parking, sewage, or water use in excess of what is usual and normal in the residential neighborhood;

(j) No home occupation shall be permitted which creates, or has the potential to create, a hazard or danger to the health, care, safety or welfare of any person or property, including any person at, in or occupying the dwelling or any property, real or personal, at the dwelling;

(k) No home occupation shall be permitted which results in or contributes to electrical disturbance or interference of any sort;

(l) No home occupation shall be permitted which is, may be, or has the potential to become a nuisance, public or private;

(m) No home occupation shall be permitted unless the person or persons conducting such home occupation shall have first paid in full their annual City occupation tax;

(n) No home occupation shall be permitted, if such occupation is subject to any other laws of the City, the laws of Johnson County, the State of Kansas, or the United States, which require persons conducting such an occupation first to obtain approval from such governmental authorities before commencing such occupation and maintaining approval while the occupation is conducted, and the approval has not been obtained or maintained; or

(o) No home occupation shall be permitted which may be unlawful under the laws of the City, the laws of Johnson County, the State of Kansas, or the United States, or any rules or regulations of the City, county, state or United States. (Ord 807, Sec 1)

5-603. PERMITTED OCCUPATIONS. The following are permitted home occupations

providing they do not violate any of the provisions of section 5-602:

- (a) Accountant;
 - (b) Architect;
 - (c) Artist, Painter, Sculptor;
 - (d) Babysitting, no more than three children at any one time;
 - (e) Chiropractor;
 - (f) Clergyman;
 - (g) Computer Programmer;
 - (h) Dentist;
 - (i) Dressmaker, Seamstress, Tailor;
 - (j) Engineer;
 - (k) Firearms Dealer, provided that gross sales do not exceed \$5,000 per year, that every person dealing firearms has a current valid federal firearms license and that not more than 12 transactions occur at the residence during any calendar year
 - (l) Home Cooking and Preserving;
 - (m) Home Crafts, Model Making, Rug Weaving, Lapidary, Woodwork, Cabinet Work;
 - (n) Insurance Agent;
 - (o) Lawyer;
 - (p) Osteopath;
 - (q) Photographer;
 - (r) Physician;
 - (s) Psychologist;
 - (t) Psychiatrist;
 - (u) Real Estate Agent;
 - (v) Telephone Answering;
 - (w) Typist;
 - (x) Teacher - Tutor, with no more than three students taught at any one time;
 - (y) Foster Family Care;
 - (z) Beauty Parlors, Cosmetologists; and
 - (aa) Barber Shops.
- (Ord. 639, Sec. 1)

5-604. PROHIBITED OCCUPATIONS. The following are prohibited as home occupations:

- (a) Dance Studios;
- (b) Veterinary Clinics, Animal Hospitals, Stables, Kennels;
- (c) Funeral Homes, Mortuaries;
- (d) Nursery Schools;
- (e) Private Clubs;
- (f) Automotive Repair or Paint Shops;
- (g) Appliance or Equipment Repair Shops;
- (h) Tourist Homes; and
- (i) Boarding House.**

(Ord. 481, Sec. 4)

5-605. CONDITIONAL USES. Any proposed home occupation which is neither specifically permitted by section 5-603 or specifically prohibited by section 5-604, shall be considered a conditional use, and be granted or denied by the Governing Body upon consideration of those standards contained in section 5-602. (Ord. 481, Sec. 5)

Item Number: REPORTS OF COMMITTEES:- II.-18.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/28/2015
Submitted By: Aaron Otto
Committee/Department: Admin.
Title: **Admin – Council Major Training Discussion**
Item Type: Discussion

Recommendation:

To gain a recommendation of the governing body on how to disperse the large event training budget for the remainder of 2015.

Details:

Large Event Participation Request

From the Training Policy: *Large event participation- 40 percent of the training and travel line item will be used to support participating in Leadership Northeast, League of Kansas Municipalities annual meeting (when not in Overland Park), and the National League of Cities Spring or Fall conferences.*

a.) Request for support from this fund will be considered by the governing body twice a year (January and June).

b.) Attendance shall be on a rotating basis as follows:

i.) The Mayor has first priority every year.

ii.) The Councilmembers use the following method:

1. Longest length of time since last trip in that specific event

2. Seniority on the Council.

If no individual applies for funds to attend one of these three programs then the remaining balance can be used for another large event participation or additional support to an individual that has already been selected to attend a large event. The attendee must pay 50% of the meals, travel and other expenses of receipts provided for large events (if budget provides). Registration and classes will be paid at 100% for large events (if budget provides). The only request for support that was received was from Councilmember Michael Poppa to participate in Leadership Northeast. There is \$1540 available in the FY15 budget for larger training events.

ATTACHMENTS:

Description		Type
	large training form - Poppa	Cover Memo
	large training event ET NE Leadership	Cover Memo
	large training event Leadership North East	Cover Memo



Large Event Participation Request

From the Training Policy: *Large event participation- 40 percent of the training and travel line item will be used to support participating in Leadership Northeast, League of Kansas Municipalities annual meeting (when not in Overland Park), and the National League of Cities Spring or Fall conferences.*

- a.) *Request for support from this fund will be considered by the governing body twice a year (January and June).*
- b.) *Attendance shall be on a rotating basis as follows:*
 - i.) *The Mayor has first priority every year.*
 - ii.) *The Councilmembers use the following method:*
 - 1. *Longest length of time since last trip in that specific event*
 - 2. *Seniority on the Council.*

If no individual applies for funds to attend one of these three programs then the remaining balance can be used for another large event participation or additional support to an individual that has already been selected to attend a large event. The attendee must pay 50% of the meals, travel and other expenses of receipts provided for large events (if budget provides). Registration and classes will be paid at 100% for large events (if budget provides).

Name: MICHAEL POPPA

Name of event requesting to attend: LEADERSHIP NORTHEAST 2016

Date(s) of the event: 1/22/16 – 5/21/16

Cost of Registrations: \$800.00

Cost of Travel: N/A

Cost of Meals: N/A

Other cost (itemize please):

N/A _____

Total Training Cost: \$800.00

50% of meals, travel and other expenses of receipts paid for by attendee as stated in governing body training policy – \$

50% of expenses requested for reimbursement by City – \$

Registration reimbursement by the City- \$

Please return to City Hall for consideration at a future meeting.



City of Roeland Park

Large Event Participation Request

From the Training Policy: *Large event participation- 40 percent of the training and travel line item will be used to support participating in Leadership Northeast, League of Kansas Municipalities annual meeting (when not in Overland Park), and the National League of Cities Spring or Fall conferences.*

- a.) Request for support from this fund will be considered by the governing body twice a year (January and June).
- b.) Attendance shall be on a rotating basis as follows:
 - i.) The Mayor has first priority every year.
 - ii.) The Councilmembers use the following method:
 - 1. Longest length of time since last trip in that specific event
 - 2. Seniority on the Council.

If no individual applies for funds to attend one of these three programs then the remaining balance can be used for another large event participation or additional support to an individual that has already been selected to attend a large event. The attendee must pay 50% of the meals, travel and other expenses of receipts provided for large events (if budget provides). Registration and classes will be paid at 100% for large events (if budget provides).

Name: Erin Thompson

Name of event requesting to attend: Leadership Northeast 2016

Date(s) of the event: 1/22/16 - 5/21/16

Cost of Registrations: \$8000

Cost of Travel: Ø Cost of Meals: Ø

Other cost (itemize please): Ø

Total Training Cost: \$ 8000

50% of meals, travel and other expenses of receipts paid for by attendee as stated in governing body training policy – \$

50% of expenses requested for reimbursement by City – \$

Registration reimbursement by the City- \$

Please return to City Hall by May 21 for consideration at a future meeting.



City of Roeland Park

Large Event Participation Request

From the Training Policy: *Large event participation- 40 percent of the training and travel line item will be used to support participating in Leadership Northeast, League of Kansas Municipalities annual meeting (when not in Overland Park), and the National League of Cities Spring or Fall conferences.*

- a.) Request for support from this fund will be considered by the governing body twice a year (January and June).
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 - 2. Seniority on the Council.

If no individual applies for funds to attend one of these three programs then the remaining balance can be used for another large event participation or additional support to an individual that has already been selected to attend a large event. The attendee must pay 50% of the meals, travel and other expenses of receipts provided for large events (if budget provides). Registration and classes will be paid at 100% for large events (if budget provides).

Name: Ryan Kellerman

Name of event requesting to attend: North East JOCO Leadership

Date(s) of the event: 1/22 - 5/21/16

Cost of Registrations: \$800.00

Cost of Travel: _____ Cost of Meals: _____

Other cost (itemize please):

Total Training Cost: \$ 800.00

50% of meals, travel and other expenses of receipts paid for by attendee as stated in governing body training policy – \$

50% of expenses requested for reimbursement by City – \$

Registration reimbursement by the City- \$

Please return to City Hall by May 21 for consideration at a future meeting.

Item Number: REPORTS OF COMMITTEES:- II.-19.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 5/29/2015
Submitted By: Tim Janssen & Michael Poppa
Committee/Department: Admin.
Title: **Admin – Consent Agenda Discussion**
Item Type: Discussion

Recommendation:

To gain a recommendation of the Governing Body to adopt a pilot revised consent agenda outline for use at council meetings.

Details:

Cmbr Janssen and Cmbr Poppa were tasked with researching and recommending changes to the existing consent agenda and how it is used.

After interviewing a number of neighboring city staff and governing body members a revised city council agenda was produced to better utilize the consent agenda.

ATTACHMENTS:

Description	Type
 05182015 CouncilAgenda	Cover Memo
 consent agenda supplement	Cover Memo

**AGENDA
CITY COUNCIL MEETING
CITY OF ROELAND PARK, KANSAS
ROELAND PARK CITY HALL
4600 WEST 51ST STREET, ROELAND PARK, KS 66205
May 18, 2015 7:00 P.M.**

Pledge of Allegiance
Roll Call
Modification of Agenda

A. **Citizens Comments** - *Members of the public are welcome to use this time to make comments about City matters that do not appear on the agenda, or about items that will be considered as part of the consent agenda. It is not appropriate to comment on pending litigation, municipal court matters or personnel issues. Comments about items that appear on new business will be taken as each item is considered. CITIZENS ARE REQUESTED TO KEEP THEIR COMMENTS UNDER 3 MINUTES. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.*

1.

2.

II. **Consent Agenda** - *Consent agenda items have been studied by the Governing Body and determined to be routine enough to be acted on in a single motion. If a Councilmember or member of the audience requests a separate discussion on an item, it can be removed from the consent agenda for further consideration.*

III.

- A. Appropriation Ordinance # 880
- B. Request for Proposals for Light Replacement at Public Works Building
- C. Salt Dome Interlocal Agreement with Fairway
- D. Committee of the Whole Procedural Rules
- E. 2015 Leaf Schedule

IV. **Business from the Floor -**

- A. Applications/Presentations
 - 1. John O'Neil – Johnson County Wastewater
 - 2. Home Occupation License for Therapist Application
 - 3. Northeast Johnson County Chamber – Deb Settle
 - 4. Emily Patrick – Keeping Chickens
 - 5. Joe and Lindsey Carroll – Keeping Chickens
 - 6. John and Madelyn Kamphaus – Keeping Chickens
 - 7. Caitlin McGrath – Horizon Academy Great Pumpkin Race
 - 8. Kim Sykora – SMA Run
 - 9. Scott Ferrel – Community Events Update
 - 10. Marek Gliniecki – Request from the Arts Committee
 - 11. City Auditors

V. **Mayor's Report**

- A. Economic Development Update

VI. **Standing Committees/Committee Reports**

- A. Admin
- B. Finance
- C. Safety
- D. Public Works

VII. **Reports of City Liaisons-**

- A. JoCo Parks & Rec Pool Advisory Board (Becky Fast, JoAnna Rush and Jan Grebe)
- B. 47th and Mission (Michael Rhoades, Tim Janssen and Sheri McNeil alt)

VIII. **Unfinished Business**

IX. **New Business**

- A. Interim City Administrator
- B. Approval of Council Members serving on various committees
- C. Banner at R Park
- D. Solid Waste Fee
- E. Interlocal Agreement with the City of Overland Park to administer 2015 CARS project
- F. Agreement for Street Maintenance part 2
- G. Remote Meeting Participation Policy
- H. Purchase of Audio Visual Equipment for the Roeland Park Committee Center
- I. Investment Agreement with Columbia Capital
- J. Agreement to implement Microsoft 360
- K. Approval of advertisement for the City Administrator position
- L. Employee Handbook
- M. Naming Policy for City Property
- N. Election of the Council President

X. **Ordinances and Resolutions:**

- A. Ordinance 909 - **AN ORDINANCE ALLOWING CONSUMPTION OF ALCOHOL ON CERTAIN PUBLIC PROPERTY FOR A LIMITED TIME AND PURPOSE, PURSUANT TO K.S.A. 2013 SUPP. 41-719(d). (for Community Block Party and Barktoberfest)**
- B. Resolution 641 Fee Resolution
- C. Ordinance 910 - **AN ORDINANCE RELATING TO BUILDING CODES; ESTABLISHING THE CODE BOARD OF APPEALS; AMENDING AND REPEALING EXISTING SECTIONS 4-110, 4-208, 4-308, 4-407, 4-510, 4-607, 4-708, 4-906 AND 4-1006 OF THE CODE OF THE CITY OF ROELAND PARK, KANSAS; ADDING NEW SECTIONS 4-809, 4-1105 AND 4-1202 TO THE CODE OF THE CITY OF ROELAND PARK, KANSAS**

XI. **Reports of City Officials:**

- A. City Administrator Report
 - 1. Green Purchases
 - 2. Roeland Park Community Center Update
 - 3. Granada Park
- B. City Attorney Report
- C. City Clerk Report

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

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

- A. **Audience Decorum.** Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the City Council meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the Mayor (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.
- B. **Public Comment Request to Speak Form.** The request form's purpose is to have a record for the City Clerk. Members of the public may address the City Council during Public Comments and/or before consideration of any agenda item; however, no person shall address the Council without first being recognized by the Mayor (Chair). Any person wishing to speak, whether during Public Comments or on an agenda item, shall first complete a Public Comment or Request to Speak form and submit this form to the City Clerk before the Mayor (Chair) calls for Public Comments or calls the particular agenda item.
 - 1. **Public Comment on Non-Agenda Items.** The Agenda shall provide for public comment about matters that are within the jurisdiction of the City but are not specifically listed on the Agenda. A member of the public who wishes to speak under Public Comments must fill out a Public Comment Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls for Public Comments.
 - 2. **Public Comment on Agenda Items.** Public comment will be accepted on Agenda items. A member of the public, who wishes to speak on an Agenda item, including items on the Consent Agenda, must fill out a Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls the Agenda item.

- C. **Purpose.** The purpose of addressing the City Council is to communicate formally with the Council regarding matters that relate to Council business or citizen concerns within the subject matter jurisdiction of the City Council. Persons addressing the City Council on an agenda item shall confine their remarks to the matter under consideration by the Council.
- D. **Speaker Decorum.** Each person addressing the City Council, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the Council meeting. Any person, who so disrupts the meeting shall, at the discretion of the Mayor (Chair) or a majority of the Council Members present, be subject to removal from that meeting.
- E. **Time Limit.** In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the City Council, each speaker shall limit comments to five minutes. If a large number of people wish to speak, this time may be shortened by the Mayor (Chair) so that the number of persons wishing to speak may be accommodated within the time available.
- F. **Speak Only Once.** Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.
- G. **Addressing the Council.** Comment and testimony are to be directed to the Mayor (Chair). Dialogue between and inquiries from citizens at the lectern and individual Council Members, members of staff, or the seated audience is not permitted. Council Members seeking to clarify testimony or gain additional information should direct their questions through the Mayor (Chair). Always speak from the microphone to ensure that all remarks are accurately and properly recorded. Only one speaker should be at the microphone at a time. Speakers are requested to state their full name, address and group affiliation, if any, before delivering any remarks.
- H. Agendas and minutes can be accessed at www.roelandpark.org or by contacting the City Clerk.

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

6/1/2015

REPORTS OF COMMITTEES:- II.-19.

**Admin – Consent Agenda Discussion
Supplement**

RE: To gain a recommendation of the Governing Body to adopt a pilot revised consent agenda outline for use at council meetings.

Details: Cmbr Janssen and Cmbr Poppa were tasked with researching and recommending changes to the existing consent agenda and how it is used. After interviewing a number of neighboring city staff and governing body members a revised city council agenda was produced to better utilize the consent agenda.

1. Which cities did you contact and what were the responses?

City	Use CA?	If yes, what is the typical ratio of consent v. regular agenda items? Or, describe how it is utilized?
Leawood	Yes	Most items end up on the consent agenda
Lenexa	Yes	Typical items are bid awards, plan/plat approvals, resolutions and ordinances. Half, if not more of agenda is consent
Merriam	No*	*Rarely for more than approval of prior meeting minutes
Mission	Yes	Several items - helps keep reasonable meeting lengths
Prairie Village	Yes	Number of items ranges from a handful to more than 10
Shawnee	Yes	Length depends on what is going on; items generally routine in nature: approval of minutes, renewal of special use permits that have been approved by the planning commission, agreements for reimbursements on projects that have already been approved by the governing body, change orders required by our purchasing manual at the end of a project that are not substantial, etc...

- 2. What do you mean by "pilot" outline?** Per request, this recommendation is presented after input from this current governing body and city staff, as well as representatives of neighboring cities. The term "pilot" is used to indicate that outcome effectiveness can only be measured through implementation over time, and with additional critical input from this governing body. The recommendation is for approval and utilization of this consent agenda "pilot" for a period of six (6) months with review intervals, as scheduled.

3. **How will use of the consent agenda change?** The intended use of the consent agenda will not change. After compiling information from neighboring cities, however, it seems this governing body may better utilize the consent agenda as a tool to achieve greater efficiency while maintaining transparency. As recommended:
- a. **Citizens Comments**
 - i. **Comments to directly precede Consent Agenda** in an effort to provide all stakeholders with the opportunity to engage in relevant city matters.
 - ii. **Alternative verbiage to replace** current Audience Decorum verbiage in order to clarify the intended purpose of this section, and the scope of comments. (Procedure and decorum remain detailed at the end of the agenda).
 - 1. Items on consent agenda & city matters not specified on agenda
 - 2. Inappropriate topics
 - 3. Regular agenda items to be taken as considered
 - b. **Consent Agenda**
 - i. **Further clarification and description in verbiage** to include:
 - 1. Use of "enough" as qualifier for "routine",
 - 2. Use of "studied" as indicator of governing body deliberation, and
 - 3. Option for removal of an item (to New Business) by a single council or audience member, without debate.
4. **How are items placed on the consent agenda?** During Committee of the Whole workshops, item must be specifically recommended to the consent agenda with unanimous agreement of members-in-attendance.



Item Number: REPORTS OF COMMITTEES:- II.-20.

Committee 6/1/2015
Meeting Date:



City of Roeland Park Action Item Summary

Date: 3/19/2015
Submitted By: Ted Clemons
Committee/Department: Admin.
Title: **Admin – Remote Meeting Participation Policy**
Item Type: Discussion

Recommendation:

To gain a recommendation from the Governing Body to approve a remote participation policy in City meetings.

Details:

For a number of years the City has allowed members to call into City Council and Committee meetings. There are a number of elements that must be followed when dialing into a meeting to comply with the Kansas Open Meetings Act. Previously there has been no written policy outlining remote participation. The attached policy attempts to memorialize what has been past practice in Roeland Park

ATTACHMENTS:

Description	Type
 Remote Participation Policy	Cover Memo

I. SCOPE

This policy shall apply to all council and committee of the whole meetings that take place in Roeland Park City Hall. All non-council and non committee of the whole meetings are excluded from this policy. Special called council meetings are not included in this policy. -MICHAEL RHOADES SUGGESTION

II. PURPOSE

To establish a policy whereby remote participation of governing body members is permitted and guidelines for the same are outlined. For the purposes of this policy; "remote participation" is defined as participation of a member in a council/committee of the whole meeting who is not physically present at the meeting.

III. POLICY

A. To be eligible for remote participation, a member of the governing body shall notify the City Administrator or ~~his or her~~ the City Administrator's designee no later than ~~11:59pm~~ noon Central Standard Time the ~~business~~ day ~~before~~ the meeting is to be held when meetings are held in City Hall. Meeting outside of City Hall may not have remote participation availability. -MICHAEL RHOADES SUGGESTION

B. Remote participation is intended for use when members of the governing body are ill, injured, suffering from disability, performing military service, undergoing personal emergencies, or otherwise unable to attend due to geographic (outsident of Kansas City Metro area) distance.

C. Those utilizing remote participation shall not count towards the required quorum for convening a meeting.

D. It is incumbent upon the member utilizing remote participation that he or she can participate fully and does not unduly burden the physically present members of the governing body due to technological issues or telecommunication problems.

~~E. Members of the governing body are permitted the use of remote participation four (4) times per calendar year.~~ A member of the governing body cannot utilize remote participation ~~and~~ for chairing ~~the a~~ meeting.

~~F. Remote participation for any whole meeting or any part of the same, no matter how long in duration, shall constitute one (1) of the four (4) uses permitted per year by that member.~~

G. City staff shall make reasonable efforts to provide any remote participating member of the governing body with any documents that are needed for full-participation in the meeting.

H. Remote participation will not be allowed for Executive Sessions.

IV. PROCEDURES

A. The City Administrator or his/her designee shall, upon notification by a member of the governing body for

the use of remote participation that abides by the above prescribed rules, make all reasonable and needed technological and other accommodations necessitated by the request.

B. This policy prescribes no specific required technology such as a speaker phone or video that must be used. The technology must function properly so that all members may hear the remote participator and the remote participator may hear all the other members.

C. The clerk will record the presence of any member using remote participation with a note stating the same. The clerk shall also record the entrance, exit, or re-entrance of any member utilizing remote participation.

D. Initial technical difficulties shall be dealt with by a suspension of discussion in an attempt to remedy the problem. The Mayor or Council President in the Mayor's absence shall have the authority to discontinue the use of remote participation due to technical issues. In general, the Mayor or Council President shall not act on this authority until the delays have cumulatively reached a total of 10 minutes for the meeting.

E. The remote participant will verify his or her identity at the beginning of the meeting and state that he or she is fully participating without any undue influence by others.