

**COMMITTEE OF THE WHOLE MEETING AGENDA
ROELAND PARK
Roeland Park City Hall - 4600 W 51st St
Wednesday, May 6, 2015 6:00 PM**

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

Admin Chair, Kellerman Co-Chair, Janssen	Finance Chair, Poppa Co-Chair, Rhoades	Safety Chair, Kelly Co-Chair, McNeil	Public Works Chair, Thompson Co-Chair, Fast
---	---	---	--

I. REPORTS OF COMMITTEES:

1. Finance – Salary & Benefit’s Committee Report
2. Finance – City Comparisons
3. Finance – Begin Department Level Review of Staff Prepared Budgets from Police, Court, Council, Employee Benefits, Public Works, Neighborhood Services, Administration

II. NON-ACTION ITEMS:

III. ADJOURN

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

Below are the Procedural Rules of the Committee

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

- A. Audience Decorum.** Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the Committee of the Whole meeting unfeasible. Any member(s) of the

audience engaging in such conduct shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. **Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.**

- B. **Public Comment Request to Speak Form.** The request form's purpose is to have a record for the City Clerk. Members of the public may address the Committee of the Whole during Public Comments and/or before consideration of any agenda item; however, no person shall address the Committee of the Whole without first being recognized by the Chair or Committee Chair. Any person wishing to speak at the beginning of an agenda topic, shall first complete a Request to Speak form and submit this form to the City Clerk before discussion begins on that topic.
- C. **Purpose.** The purpose of addressing the Committee of the Whole is to communicate formally with the governing body with a question or comment regarding matters that are on the Committee's agenda.
- D. **Speaker Decorum.** Each person addressing the Committee of the Whole, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the committee meeting. Any person, who so disrupts the meeting shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or be subject to removal from that meeting.
- E. **Time Limit.** In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the Committee of the Whole, each speaker shall limit comments to two minutes per agenda item. If a large number of people wish to speak, this time may be shortened by the Chair so that the number of persons wishing to speak may be accommodated within the time available.
- F. **Speak Only Once Per Agenda Item.** Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.
- G. **Addressing the Committee of the Whole.** Comment and testimony are to be directed to the Chair. Dialogue between and inquiries from citizens and individual Committee Members, members of staff, or the seated audience is not permitted. Only one speaker shall have the floor at one time. Before addressing Committee speakers shall state their full name, address and/or resident/non-resident group affiliation, if any, before delivering any remarks.

H. **Agendas and minutes** can be accessed at www.roelandpark.org or by contacting the City Clerk

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

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

Committee 5/6/2015
Meeting Date:



ATTACHMENTS:

Description	Type
 wage ad hoc final report 2015	Cover Memo
 salaries & benefits working group	Cover Memo
 current benefits data	Cover Memo

Wage/Benefit Ad Hoc Final Report

May 6, 2015

Committee: Teresa Kelly, Marek Gliniecki, Linda Fell

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.

Results from this committee's findings have resulted in a closer examination of the benefits provided to the city employees. In our search for the best value for the city and benefit for city staff, a number of options presented by citizens and council members have been researched. The city acted on the recommendation for an RFP this spring to look for the best possible plans for the city. What we found is that our city is on the leading edge of a trend toward more wellness activities and what is considered a high deductible plan that places more financial risk on the employee for their health care cost.

In reviewing wages we discussed overall staff salaries in reference to MARC (Mid America Regional Council) average and NE JOCO municipality wage levels. In some instances our wages are equal to or near the MARC averages. While the MARC averages are useful to begin the comparison, it better suits the city to look at more localized actual examples. The committee reviewed wage comparisons in each department and the amount of money it would require to make appropriate wage adjustments considering our city and its budget.

After reviewing the comparison data and the Roeland Park Salary Plan, consensus was reached to recommend a wage adjustment to the salaries most out of alignment. The balance of the positions would be eligible for up to a 3% merit-based increase to be determined by their respective department heads. Contractual positions will be reviewed based on the same level of comparison as contracts are renewed. This included a place holder for a salary correction to be considered during contract negotiations for the city's contract employee. It is the recommendation of this committee that another correction be made in 2016 and 2017 to make this position salary competitive in the area for retention and quality recruitment purposes.

Once the first wave of corrections have been implemented secondary corrections are recommended based the updated criteria¹ used in 2014. Most cities have returned to pre-recession cost of living and merit raise cycles for their respective staff. Roeland Park has organically had some staff salaries undergo corrections with the hiring cycle in 2014. Most department employees are within an attainable competitive salary range. Next step focus was determined to be the entry and midlevel public safety officers and some administrative staff.

The Committee has had a detailed discussion to determine priorities and chose to recommend a base salary range increase for entry level public safety officers. The range of salary between the levels going up to Chief were reviewed and recommended for correction as well. The recommendation was for Department Managers to bring these figures to the table as part of the 2016 Budget Cycle. A second salary correction will be a consideration on a case by case basis for the upper level management in 2016. The Committee took care to evaluate all the recommended increases as they relate to management and employee levels within the departments as well as upper level management structure.

It is also the recommendation of the Committee to continue the 3% merit raise to be distributed at the discretion of the Department Managers for 2016. In the future a cost of living raise or combination of both could help maintain the new level of salaries. This continuity is important to continue building and maintaining a competitive salary plan that shows we value our city employees and increases employee retention rates.

This is the final report as we have reached the original goals set forth for the Committee by Mayor Marquardt and the governing body. The documents referenced will be posted for the record along with this report and a bibliography of materials used by the Committee. Thank you to Staff and the Committee members for their work on this project.

¹ Current Benefits Data 2015

SALARIES & BENEFITS AD-HOC WORKING GROUP

Bibliography - documents presented to the Working Group

A = email Attachment

D = Drop Box

E = Email correspondence

L = Link

M = Media article / item

P = Paper document

pp= powerpoint presentation

S = Spreadsheet

W = website

Date	Title and / or Description	Type	Source	Notes
13 May 2013	"Benefits Schedule City Comparisons"	E A S	Staff	
12 June 2013	"Percentage of Pay Analysis"; <u>2013 Budget</u> Staff compensation	E A S	Staff/Cmbr. Meyers	from 1/ 1/ 13 packet
12 June 2013	Summary of above	E	Cmbr. Meyers	
12 June 2013	Bureau of Labor Statistics	E L W	BLS	L - in above item
28 June 2013	State Statute: Chapter 12. Cities and Municipalities Art.50 Retirement Systems	P	Staff	
28 June 2013	Benefits / Payraise Changes 2014	P	Staff	
11 July 2013	Ltr from WFG WF Group Benefits	E A	Staff	dated 10 July 2013
11 July 2013	<u>"Employee Health Care for Plan Year July 2013 - June 2014"</u>	E A PP	Staff	
12 July 2013	Meeting Notes	E A	Staff & Cmbr. Gliniecki	
28 July 2013	<u>"Portland may follow rusted busted Detroit"</u>	E M	Cmbr. Meyers	by Watchdog.org

29 July 2013	Subsidy calculator tool	E L	Cmbr. Meyers	from Kaiser Fnd, W
29 July 2013	Salary and Benefit Detail	P	Staff	
9 August 2013	<u>"Olathe Works Well System"</u>	E L	Staff	City of Olathe info.
12 August 2013	Employee Benefit Funding Proposal	P S	Kelly Leseberg	
12 August 2013	The Kansas Health Institute	E L W	Staff	
12 August 2013	The Kansas Insurance Commission	E L W	Staff	
22 August 2013	RP Comparison: Full Time to Part-Time Costs	P	Staff	
22 August 2013	RP Part-time V. Full Time Pros and Cons	P	Staff	
22 August 2013	Salary and Benefit Data RP Actual	P	Staff	
22 August 2013	Basics of H.S.A.'s	P	Staff	
26 August 2013	<u>"Pandemic of pension woes is plaguing the nation"</u>	E M	Cmbr. Meyers	by CNBC.com
2 September 2013	"RFP for Employee Health Insurance	E A	Hildebrand	proposed document
5 September 2013	Meeting Notes for 22 August 2013	E	Cmbr. Kelly & Staff	
5 September 2013	<u>"Ad Hoc Wages / Benefits Committee Report"</u>	E A	Cmbr. Kelly & Staff	
5 September 2013	MPR Fall Conference Schedule	E L	Staff	
6 September 2013	<u>"Should I pay the 'Obamacare' tax?"</u>	E L	Cmbr. Meyers	by US News & World...
16 September 2013	Correspondence and item below	E A	Cmber. Meyers & Fast	

24 September 2013	<u>"New Health Insurance Marketplace Coverage..."</u>	E A	Staff	by OMB
7 October 2013	Salary & Benefits Comparison	E L D S	Staff	
7 October 2013	Benefits data from City Staff	E L D S	Staff	L in above D
22 October 2013	Employee Raise/No Benefit Worksheet	E S	Staff	
18 February 2014	Roeland Park Salary Plan	E P	Staff	Packet Feb 3, 2014
18 February 2014	Ad Hoc Report: Health Benefits	E	Cmbr. Kelly	
18 February 2014	Benefits data from City Staff	E L D S	Staff	
8 April 2014	Health Benefit Plan Comparisons	P	Staff	
16 April 2014	Salary and Benefit Detail Comparisons	P S	Staff	
16 April 2014	Salary and Health Contribution Worksheet	P		
30 April 2014	Summary of Salary and Ben: COLA, MARC, Merit	E P S	Staff	
30 April 2014	BLS Employment Cost Index	P	Cmbr. Kelly	
24 June 2014	Meeting Notes for 24 June 2014	E	Cmbr. Kelly & Staff	
24 June 2014	Salary and Benefit Detail Comparisons	P S	Staff	
24 June 2014	Adjust to MARC Avg	PS	Staff	
27 June 2014	Management Team Structure Proposal	P	Staff	
30 June 2014	Admin Dept Job Descriptions	P E	Staff	

30 June 2014	Report to City Council	E	Cmbr. Kelly
30 June 2014	Admin Staff Job Descriptions	E	Staff
15 January 2015	Salary Benefit Data Comparison	E P	Staff
15 January 2015	Neighboring City 2014 Compensation Increases	P	Staff
2 February 2015	Salary Benefits Data Comparison	P	Staff
4 March 2015	Salary Benefits Data Comparison	E S P	Staff
4 March 2015	Average Salary Comparison Bar Charts	E P	Staff
4 March 2015	Employee Health Insurance Base Plan Comparison	E P	Staff

Salary and Benefit Detail - Neighboring City Comparisons

Police Department 2015

Position

Police Clerk (salary data from neighboring communities unavailable at this time)

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 52,780	\$ 58,153	\$ 66,973	10%	27%
Merriam	\$ 6,520	\$ 18,306	\$ 46,322	\$ 52,842	\$ 64,628	14%	40%
Mission	\$ 6,083	\$ 17,533	\$ 43,291	\$ 49,374	\$ 60,824	14%	40%
Roeland Park	\$ 5,625	\$ 14,843	\$ 39,811	\$ 45,436	\$ 54,654	14%	37%
Overland Park	\$ 5,648	\$ 14,816	\$ 44,714	\$ 50,361	\$ 59,529	13%	33%
Prairie Village	\$ 5,273	\$ 13,566	\$ 32,800	\$ 38,073	\$ 46,366	16%	41%
Shawnee	\$ 6,116	\$ 15,029	\$ 49,212	\$ 55,328	\$ 64,241	12%	31%
Westwood	\$ 7,640	\$ 8,713	\$ 47,750	\$ 55,390	\$ 56,463	16%	18%
<i>MARC Avg</i>			\$ 44,106	\$ 44,106			
<i>Average of Cities Surveyed</i>			\$ 44,585	\$ 50,620	\$ 59,210	14%	33%

Position

Officer

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 62,046	\$ 67,419	\$ 76,239	9%	23%
Merriam	\$ 6,520	\$ 18,306	\$ 44,727	\$ 51,247	\$ 63,033	15%	41%
Mission	\$ 6,083	\$ 17,533	\$ 52,620	\$ 58,703	\$ 70,153	12%	33%
Roeland Park	\$ 5,625	\$ 14,843	\$ 45,032	\$ 50,657	\$ 59,875	12%	33%
Overland Park	\$ 5,648	\$ 14,816	\$ 56,701	\$ 62,348	\$ 71,516	10%	26%
Prairie Village	\$ 5,273	\$ 13,566	\$ 52,465	\$ 57,738	\$ 66,031	10%	26%
Shawnee	\$ 6,116	\$ 15,029	\$ 40,660	\$ 46,776	\$ 55,689	15%	37%
Westwood	\$ 7,640	\$ 8,713	\$ 46,500	\$ 54,140	\$ 55,213	16%	19%
<i>MARC Avg</i>			\$ 51,920				
<i>Average of Cities Surveyed</i>			\$ 50,094	\$ 56,129	\$ 64,719	12%	30%

Salary and Benefit Detail - Neighboring City Comparisons

Police Department 2015

w/o Fairway

\$ 41,953.26

Position**Sergeant**

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	N/A				
Merriam	\$ 6,520	\$ 18,306	\$ 71,850	\$ 78,370	\$ 90,156	9%	25%
Mission	\$ 6,083	\$ 17,533	\$ 63,959	\$ 70,042	\$ 81,492	10%	27%
Roeland Park	\$ 5,625	\$ 14,843	\$ 61,526	\$ 67,151	\$ 76,369	9%	24%
Overland Park	\$ 5,648	\$ 14,816	\$ 76,129	\$ 81,777	\$ 90,945	7%	19%
Prairie Village	\$ 5,273	\$ 13,566	\$ 75,852	\$ 81,125	\$ 89,418	7%	18%
Shawnee	\$ 6,116	\$ 15,029	\$ 74,370	\$ 80,486	\$ 89,399	8%	20%
Westwood	\$ 7,640	\$ 8,713	N/A				
<i>MARC Avg</i>			\$ 73,099				
<i>Average of Cities Surveyed</i>			\$ 70,614	\$ 76,492	\$ 86,296	8%	22%

Position**Corporal**

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	N/A				
Merriam	\$ 6,520	\$ 18,306	\$ 62,270	\$ 68,790	\$ 80,576	10%	29%
Mission	\$ 6,083	\$ 17,533	N/A				
Roeland Park	\$ 5,625	\$ 14,843	\$ 52,367	\$ 57,992	\$ 67,211	11%	28%
Overland Park	\$ 5,648	\$ 14,816	N/A				
Prairie Village	\$ 5,273	\$ 13,566	\$ 65,132	\$ 70,405	\$ 78,698	8%	21%
Shawnee	\$ 6,116	\$ 15,029	N/A				
Westwood	\$ 7,640	\$ 8,713	N/A				
<i>MARC Avg</i>			\$ 53,784				
<i>Average of Cities Surveyed</i>			\$ 59,923	\$ 65,729	\$ 75,495	10%	26%

Salary and Benefit Detail - Neighboring City Comparisons

Police Department 2015

Position		Detective					
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	N/A				
Merriam	\$ 6,520	\$ 18,306	\$ 56,680	\$ 63,200	\$ 74,986	12%	32%
Mission	\$ 6,083	\$ 17,533	\$ 58,013	\$ 64,096	\$ 75,546	10%	30%
Roeland Park	\$ 5,625	\$ 14,843	\$ 49,462	\$ 55,087	\$ 64,305	11%	30%
Overland Park	\$ 5,648	\$ 14,816	N/A				
Prairie Village	\$ 5,273	\$ 13,566	N/A				
Shawnee	\$ 6,116	\$ 15,029	\$ 45,584	\$ 51,700	\$ 60,613	13%	33%
Westwood	\$ 7,640	\$ 8,713	N/A				
<i>MARC Avg</i>			\$ 59,742				
<i>Average of Cities Surveyed</i>			\$ 52,435	\$ 58,521	\$ 68,862	12%	31%
w/o Shawnee			\$ 54,718.33				

Position		Lieutenant (Deputy Chief)					
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 80,950	\$ 86,323	\$ 95,143	7%	18%
Merriam	\$ 6,520	\$ 18,306	\$ 78,081	\$ 84,601	\$ 96,387	8%	23%
Mission	\$ 6,083	\$ 17,533	\$ 74,041	\$ 80,124	\$ 91,574	8%	24%
Roeland Park*	\$ 5,625	\$ 14,843	\$ 68,412	\$ 74,037	\$ 83,255	8%	22%
Overland Park	\$ 5,648	\$ 14,816	\$ 94,283	\$ 99,931	\$ 109,099	6%	16%
Prairie Village	\$ 5,273	\$ 13,566	N/A				
Shawnee	\$ 6,116	\$ 15,029	N/A				
Westwood	\$ 7,640	\$ 8,713	\$ 64,680	\$ 72,320	\$ 73,393	12%	13%
<i>MARC Avg</i>			\$ 80,168				
<i>Average of Cities Surveyed</i>			\$ 76,741	\$ 82,889	\$ 91,475	8%	19%

Salary and Benefit Detail - Neighboring City Comparisons
Police Department 2015

*Position is currently unbudgeted. Wage represents entry level salary \$ 73,232.80
Position Chief

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 91,730	\$ 97,103	\$ 105,923	6%	15%
Merriam	\$ 6,520	\$ 18,306	\$ 102,402	\$ 108,922	\$ 120,708	6%	18%
Mission	\$ 6,083	\$ 17,533	\$ 109,392	\$ 115,475	\$ 126,925	6%	16%
Roeland Park	\$ 5,625	\$ 14,843	\$ 82,493	\$ 88,118	\$ 97,336	7%	18%
Overland Park	\$ 5,648	\$ 14,816	\$ 153,000	\$ 158,648	\$ 167,816	4%	10%
Prairie Village	\$ 5,273	\$ 13,566	\$ 121,447	\$ 126,720	\$ 135,013	4%	11%
Shawnee	\$ 6,116	\$ 15,029	\$ 121,522	\$ 127,638	\$ 136,551	5%	12%
Westwood	\$ 7,640	\$ 8,713	\$ 84,650	\$ 92,290	\$ 93,363	9%	10%
MARC Avg			\$ 109,834				
Average of Cities Surveyed			\$ 108,329	\$ 114,364	\$ 122,954	6%	14%
w/o OPK			\$ 101,947.97				

Salary and Benefit Detail - Neighboring City Comparisons

Court

Position	Court Clerk						
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 52,780	\$ 58,153	\$ 66,973	10%	27%
Merriam	\$ 6,520	\$ 18,306	\$ 35,880	\$ 42,400	\$ 54,186	18%	51%
Mission	\$ 6,083	\$ 17,533	\$ 39,266	\$ 45,349	\$ 56,799	15%	45%
Roeland Park	\$ 5,625	\$ 14,843	\$ 40,706	\$ 46,330	\$ 55,549	14%	36%
Overland Park	\$ 5,648	\$ 14,816	\$ 38,310	\$ 43,958	\$ 53,126	15%	39%
Prairie Village	\$ 5,273	\$ 13,566	\$ 37,500	\$ 42,773	\$ 51,066	14%	36%
Shawnee	\$ 6,116	\$ 15,029	\$ 31,990	\$ 38,106	\$ 47,019	19%	47%
Westwood	\$ 7,640	\$ 8,713	\$ 47,750	\$ 55,390	\$ 56,463	16%	18%
MARC Avg			\$ 38,199				
Average of Cities Surveyed			\$ 40,523	\$ 46,557	\$ 55,147	15%	37%

Salary and Benefit Detail - Neighboring City Comparisons

Public Works

Position		Equipment Operator					
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 36,891	\$ 42,264	\$ 51,084	15%	38%
Merriam	\$ 6,520	\$ 18,306	\$ 41,122	\$ 47,642	\$ 59,428	16%	45%
Mission	\$ 6,083	\$ 17,533	\$ 39,266	\$ 45,349	\$ 56,799	15%	45%
Roeland Park	\$ 5,625	\$ 14,843	\$ 39,033	\$ 44,658	\$ 53,876	14%	38%
Overland Park	\$ 5,648	\$ 14,816	\$ 41,434	\$ 47,082	\$ 56,250	14%	36%
Prairie Village	\$ 5,273	\$ 13,566					
Shawnee	\$ 6,116	\$ 15,029	\$ 42,529	\$ 48,645	\$ 57,558	14%	35%
Westwood	\$ 7,640	\$ 8,713	\$ 32,625	\$ 40,265	\$ 41,338	23%	27%
MARC Avg			\$ 34,700				
Average of Cities Surveyed			\$ 38,450	\$ 45,129	\$ 53,762	16%	38%

Position		Shop Foreman					
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 51,592	\$ 56,965	\$ 65,785	10%	28%
Merriam	\$ 6,520	\$ 18,306	\$ 50,929	\$ 57,449	\$ 69,235	13%	36%
Mission	\$ 6,083	\$ 17,533	\$ 63,959	\$ 70,042	\$ 81,492	10%	27%
Roeland Park	\$ 5,625	\$ 14,843	\$ 51,730	\$ 57,354	\$ 66,573	11%	29%
Overland Park	\$ 5,648	\$ 14,816	\$ 71,244	\$ 76,892	\$ 86,060	8%	21%
Prairie Village	\$ 5,273	\$ 13,566		\$ 5,273	\$ 13,566		
Shawnee	\$ 6,116	\$ 15,029	\$ 42,640	\$ 48,756	\$ 57,669	14%	35%
Westwood	\$ 7,640	\$ 8,713	n/a				
MARC Avg			\$ 66,888				
Average of Cities Surveyed			\$ 55,349	\$ 53,247	\$ 62,911	11%	29%

Position		Director of Public Works					
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 72,963	\$ 78,336	\$ 87,156	7%	19%
Merriam	\$ 6,520	\$ 18,306	\$ 119,691	\$ 126,211	\$ 137,997	5%	15%
Mission	\$ 6,083	\$ 17,533	\$ 99,222	\$ 105,305	\$ 116,755	6%	18%
Roeland Park	\$ 5,625	\$ 14,843	\$ 69,500	\$ 75,125	\$ 84,343	8%	21%
Overland Park	\$ 5,648	\$ 14,816	\$ 146,380	\$ 152,028	\$ 161,196	4%	10%
Prairie Village	\$ 5,273	\$ 13,566	\$ 108,000	\$ 113,273	\$ 121,566	5%	13%
Shawnee	\$ 6,116	\$ 15,029	\$ 131,660	\$ 137,776	\$ 146,689	5%	11%
Westwood	\$ 7,640	\$ 8,713	\$ 74,000	\$ 81,640	\$ 82,713	10%	12%
<i>MARC Avg</i>			\$ 105,341				
<i>Average of Cities Surveyed</i>			\$ 102,677	\$ 108,712	\$ 117,302	6%	15%

84,737.00 w/o OPK, Shawnee and Merriam

Salary and Benefit Detail - Neighboring City Comparisons

Admin

Position	City Administrator						
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	\$ 78,000	\$ 83,373	\$ 92,193	7%	18%
Merriam	\$ 6,520	\$ 18,306	\$ 132,976	\$ 139,496	\$ 151,282	5%	14%
Mission	\$ 6,083	\$ 17,533	\$ 120,604	\$ 126,687	\$ 138,137	5%	15%
Roeland Park	\$ 5,625	\$ 14,843	\$ 90,000	\$ 95,625	\$ 104,843	6%	16%
Overland Park	\$ 5,648	\$ 14,816	\$ 190,000	\$ 195,648	\$ 204,816	3%	8%
Prairie Village	\$ 5,273	\$ 13,566	\$ 131,705	\$ 136,978	\$ 145,271	4%	10%
Shawnee	\$ 6,116	\$ 15,029	\$ 164,168	\$ 170,284	\$ 179,197	4%	9%
Westwood*	\$ 7,640	\$ 8,713		\$ 7,640	\$ 8,713	#DIV/0!	#DIV/0!
MARC Avg			\$ 144,674				
Average of Cities Surveyed			\$ 129,636	\$ 119,466	\$ 128,056	5%	13%

*City Clerk serves as the City Administrator

110,657.00 Excludes OPK and Shawnee

Position	City Clerk						
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway*	\$ 5,373	\$ 14,193	\$ 78,000	\$ 83,373	\$ 92,193	7%	18%
Merriam	\$ 6,520	\$ 18,306	\$ 51,626	\$ 58,146	\$ 69,932	13%	35%
Mission	\$ 6,083	\$ 17,533	\$ 40,000	\$ 46,083	\$ 57,533	15%	44%
Roeland Park	\$ 5,625	\$ 14,843	\$ 50,000	\$ 55,625	\$ 64,843	11%	30%
Overland Park	\$ 5,648	\$ 14,816	\$ 93,156	\$ 98,804	\$ 107,972	6%	16%
Prairie Village	\$ 5,273	\$ 13,566	\$ 72,076	\$ 77,349	\$ 85,642	7%	19%
Shawnee	\$ 6,116	\$ 15,029	\$ 86,940	\$ 93,056	\$ 101,969	7%	17%
Westwood	\$ 7,640	\$ 8,713	\$ 63,000	\$ 70,640	\$ 71,713	12%	14%
MARC Avg			\$ 68,672				
Average of Cities Surveyed			\$ 65,257	\$ 72,885	\$ 81,475	10%	24%

*City Administrator serves as the City Clerk

\$ 62,940.40 Excludes OPK, Shawnee and Mission

Position**Director of Finance**

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway*	\$ 5,373	\$ 14,193	*				
Merriam	\$ 6,520	\$ 18,306	\$ 101,702	\$ 108,222	\$ 120,008	6%	18%
Mission*	\$ 6,083	\$ 17,533	*				
Roeland Park **	\$ 5,625	\$ 14,843	\$ 72,000	\$ 77,625	\$ 86,843	8%	21%
Overland Park	\$ 5,648	\$ 14,816	\$ 133,286	\$ 138,934	\$ 148,102	4%	11%
Prairie Village	\$ 5,273	\$ 13,566	\$ 100,421	\$ 105,694	\$ 113,987	5%	14%
Shawnee	\$ 6,116	\$ 15,029	\$ 115,260	\$ 121,376	\$ 130,289	5%	13%
Westwood***	\$ 7,640	\$ 8,713	***				
MARC Avg			\$ 114,755				
Average of Cities Surveyed			\$ 104,534	\$ 110,370	\$ 119,846	6%	15%

* City Administrator performs this function

91,374.33 Excludes OPK and Shawnee

** Assistant City Administrator/ Dir of Finance Combine position Perform this function

*** City Clerk/Treasurer perform this function

Position**Assistant City Administrator**

	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway			N/A				
Merriam	\$ 6,520	\$ 18,306	\$ 99,507	\$ 106,027	\$ 117,813	7%	18%
Mission	\$ 6,083	\$ 17,533	\$ 109,392	\$ 115,475	\$ 126,925	6%	16%
Roeland Park*	\$ 5,625	\$ 14,843	\$ 72,000	\$ 77,625	\$ 86,843	8%	21%
Overland Park	\$ 5,648	\$ 14,816	\$ 160,865	\$ 166,513	\$ 175,681	4%	9%
Prairie Village	\$ 5,273	\$ 13,566	\$ 95,000	\$ 100,273	\$ 108,566	6%	14%
Shawnee	\$ 6,116	\$ 15,029	\$ 116,280	\$ 122,396	\$ 131,309	5%	13%
Westwood	\$ 7,640	\$ 8,713	N/A				
MARC Avg			\$ 119,473				
Average of Cities Surveyed			\$ 110,707	\$ 114,718	\$ 124,523	6%	15%

* Assistant City Administrator/ Dir of Finance Combine position Perform this function

\$ 98,436 Excludes OPK and Sh

Position		Administrative Assistant					
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway	\$ 5,373	\$ 14,193	N/A				
Merriam	\$ 6,520	\$ 18,306	\$ 44,540	\$ 51,060	\$ 62,846	15%	41%
Mission	\$ 6,083	\$ 17,533	\$ 33,919	\$ 40,002	\$ 51,452	18%	52%
Roeland Park	\$ 5,625	\$ 14,843	\$ 29,120	\$ 34,745	\$ 43,963	19%	51%
Overland Park	\$ 5,648	\$ 14,816	\$ 44,713	\$ 50,361	\$ 59,529	13%	33%
Prairie Village	\$ 5,273	\$ 13,566	\$ 32,800	\$ 38,073	\$ 46,366	16%	41%
Shawnee	\$ 6,116	\$ 15,029	\$ 49,212	\$ 55,328	\$ 64,241	12%	31%
Westwood	\$ 7,640	\$ 8,713	N/A				
<i>MARC Avg</i>			\$ 44,106				
<i>Average of Cities Surveyed</i>			\$ 39,051	\$ 44,928	\$ 54,733	16%	41%

Salary and Benefit Detail - Neighboring City Comparisons

Codes

Position	Code Officer						
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway *	\$ 5,373	\$ 14,193	\$ 63,307	\$ 68,680	\$ 77,500	8%	22%
Merriam	\$ 6,520	\$ 18,306	\$ 45,978	\$ 52,498	\$ 64,284	14%	40%
Mission	\$ 6,083	\$ 17,533	\$ 45,455	\$ 51,538	\$ 62,987	13%	39%
Roeland Park	\$ 5,625	\$ 14,843	\$ 46,322	\$ 51,946	\$ 61,165	12%	32%
Overland Park	\$ 5,648	\$ 14,816	\$ 39,270	\$ 44,918	\$ 54,086	14%	38%
Prairie Village	\$ 5,273	\$ 13,566	\$ 45,968	\$ 51,241	\$ 59,534	11%	30%
Shawnee	\$ 6,116	\$ 15,029	\$ 50,413	\$ 56,529	\$ 65,442	12%	30%
Westwood*	\$ 7,640	\$ 8,713	\$ 52,000	\$ 59,640	\$ 60,713	15%	17%
MARC Avg			\$ 46,729				
Average of Cities Surveyed			\$ 48,589	\$ 54,624	\$ 63,214	13%	31%
*Building/Codes serve in the same capacity			\$ 46,486.44	Excludes Fairway			

Position	Building Inspector						
	Health Benefit Comp (single)	Health Benefit Comp (Family)	Avg Salary	Total Comp (Single)	Total Comp (Family)	Health Benefits as a Percent of Salary (Single)	Health Benefits as a Percent of Salary (Family)
Fairway*	\$ 5,373	\$ 14,193	\$ 63,307	\$ 68,680	\$ 77,500	8%	22%
Merriam	\$ 6,520	\$ 18,306	\$ 63,960	\$ 70,480	\$ 82,266	10%	29%
Mission	\$ 6,083	\$ 17,533	\$ 45,455	\$ 51,538	\$ 62,987	13%	39%
Roeland Park	\$ 5,625	\$ 14,843	\$ 58,074	\$ 63,698	\$ 72,917	10%	26%
Overland Park	\$ 5,648	\$ 14,816	\$ 57,612	\$ 63,260	\$ 72,428	10%	26%
Prairie Village	\$ 5,273	\$ 13,566	\$ 47,153	\$ 52,426	\$ 60,719	11%	29%
Shawnee	\$ 6,116	\$ 15,029	\$ 55,120	\$ 61,236	\$ 70,149	11%	27%
Westwood*	\$ 7,640	\$ 8,713	\$ 52,000	\$ 59,640	\$ 60,713	15%	17%
MARC Avg			\$ 56,383				
Average of Cities Surveyed			\$ 55,335	\$ 61,370	\$ 69,960	11%	27%
*Building/Codes serve in the same capacity							

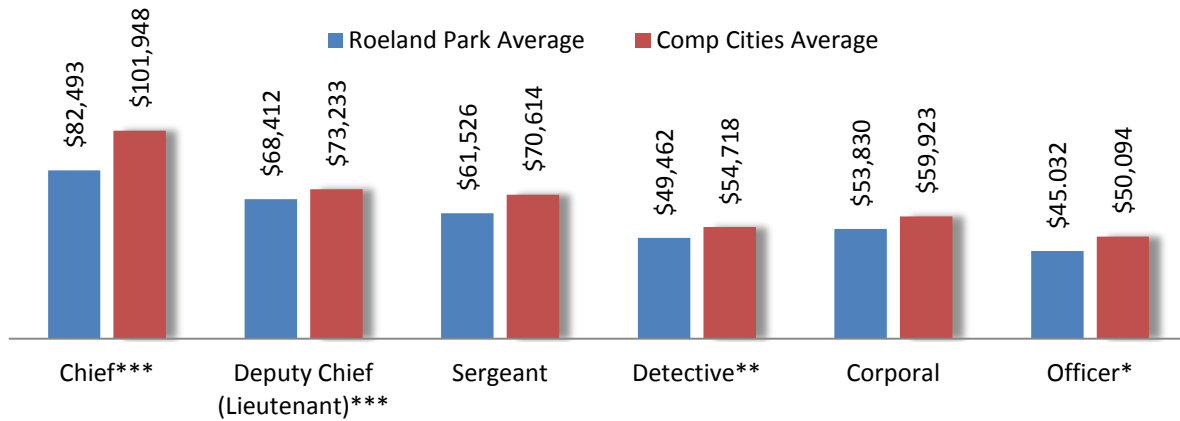
				Employee Insurance (Base Plan)								Family Insurance					
	0-5 yr Vac (Hours)	Sick (Hours)	Holiday (Days)		City	City Annual	City Percentage*	Employee per month	Employee Annual	Employee Percentage	Total Premium Cost	City	City Annual	City Percentage	Employee per month	Employee Annual	Total Premium Cost
Fairway	80	N/A	12	Fairway	\$447.76	\$5,373.12	80%	\$111.94	\$1,343.28	25%	\$6,716.40	\$1,182.76	\$14,193.12	80%	\$295.70	\$3,548.40	\$17,741.52
Merriam	120	96	7	Merriam	\$512.04	\$6,144.48	80%	\$66.56	\$798.72	13%	\$6,943.20	\$1,433.64	\$17,203.68	74%	\$281.00	\$3,372.00	\$20,575.68
Mission	80.4	96	12	Mission**	\$483.18	\$5,798.16	85%	\$83.30	\$999.60	17%	\$6,797.76	\$1,391.54	\$16,698.48	82%	\$310.38	\$3,724.56	\$20,423.04
Roeland Park	128	96	9	Roeland Park*	\$434.57	\$5,214.84	85%	\$76.69	\$920.28	18%	\$6,135.12	\$1,151.01	\$13,812.12	85%	\$203.12	\$2,437.44	\$16,249.56
Overland Park	80-120	96	11	Overland Park	\$443.00	\$5,316.00	82%	\$62.00	\$744.00	14%	\$6,060.00	\$1,207.00	\$14,484.00	82%	\$259.00	\$3,108.00	\$17,592.00
Prairie Village	88	96	10	Prairie Village	\$412.56	\$4,950.72	92%	\$34.58	\$414.96	8%	\$5,365.68	\$1,103.69	\$13,244.28	69%	\$491.28	\$5,895.36	\$19,139.64
Shawnee	80-120	96	11	Shawnee**	\$475.68	\$5,708.16	97%	\$14.00	\$168.00	3%	\$5,876.16	\$1,218.05	\$14,616.60	86%	\$202.00	\$2,424.00	\$17,040.60
Westwood	96	96	11	Westwood	\$636.64	\$7,639.68	95%	\$33.51	\$402.12	5%	\$8,041.80	\$726.10	\$8,713.20	90%	\$80.68	\$968.16	\$9,681.36
* The comparison is based on Roeland Park's HMO plan. Other cities show an HMO or PPO plan as their base.																	
**Includes Wellness Incentives, City pays 80% of coverage w/o incentive.																	

	Employee Dental				Family Dental			
	City	City Annual	Employee	Employee Annual	City	City Annual	Employee	Employee Annual
Fairway	\$0.00	\$0.00	\$34.16	\$409.92	\$0.00	\$0.00	\$85.91	\$1,030.92
Merriam	\$31.32	\$375.84	\$4.70	\$56.40	\$91.82	\$1,101.84	\$21.12	\$253.44
Mission	\$23.77	\$285.24	\$5.94	\$71.28	\$69.52	\$834.24	\$17.38	\$208.56
Roeland Park	\$34.16	\$409.92	\$0.00	\$0.00	\$85.91	\$1,030.92	\$10.31	\$123.72
Overland Park	\$27.64	\$331.68	\$6.48	\$77.76	\$27.64	\$331.68	\$82.04	\$984.48
Prairie Village	\$26.85	\$322.20	\$0.00	\$0.00	\$26.85	\$322.20	\$66.68	\$800.16
Shawnee	\$34.02	\$408.24	\$2.00	\$24.00	\$34.33	\$411.96	\$84.00	\$1,008.00
Westwood	included in medical				included in medical			

	Life/Disability		Education Assistance
	Life Insurance	Long Term Dis	
Fairway	\$ 10,000	KPERS/KPF	Yes
Merriam	\$ 20,000	KPERS/KPF	Yes
Mission	\$ 20,000	KPERS/KPF	Yes
Roeland Park	\$ 20,000	KPERS/KPF	Yes
Overland Park	5X Sal	KPERS/KPF	Yes
Prairie Village	5X Sal	KPERS/KPF	Yes
Shawnee	\$ 50,000	KPERS/KPF	Yes
Westwood	\$ 30,000	KPERS/KPF	Yes

Average Salary Comparison

Police

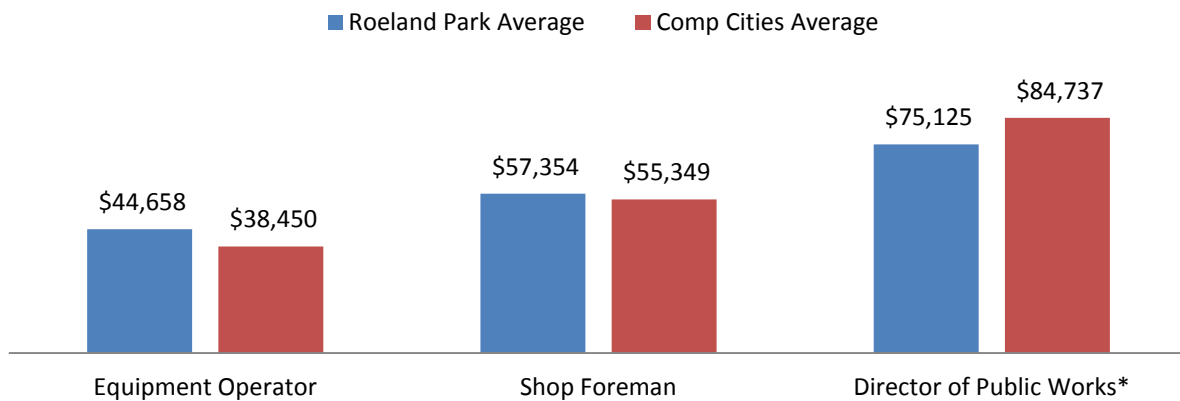


* Excluded Fairway

*** Excludes Overland Park

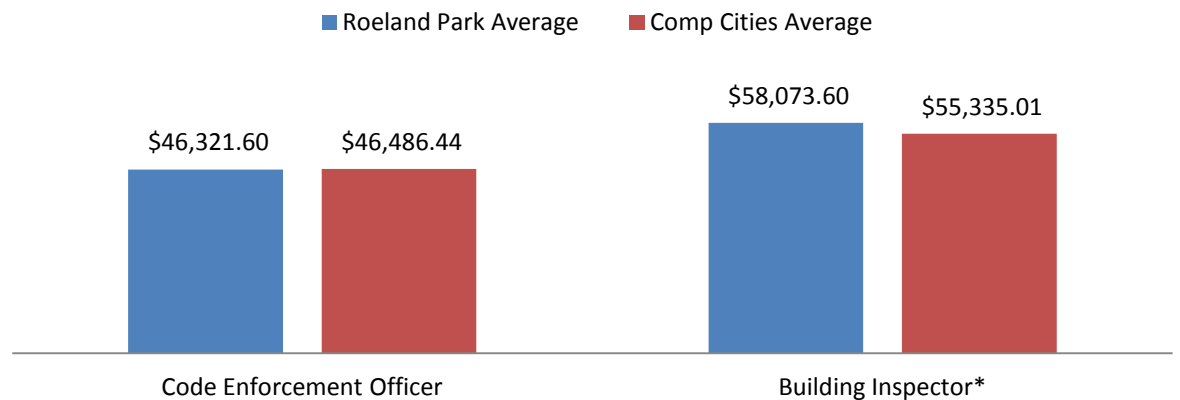
** Excluded Shawnee

Public Works



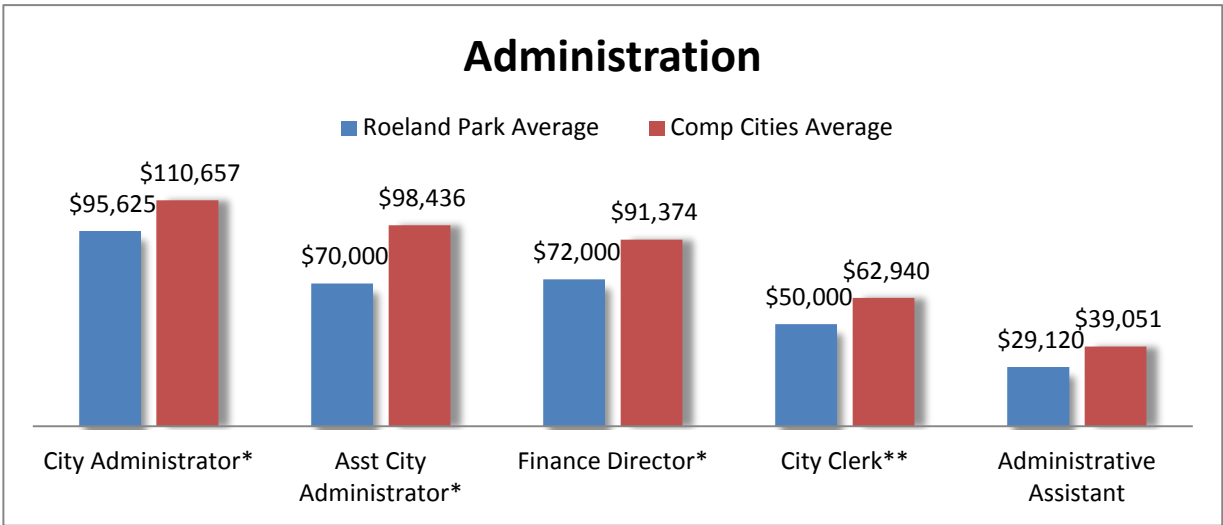
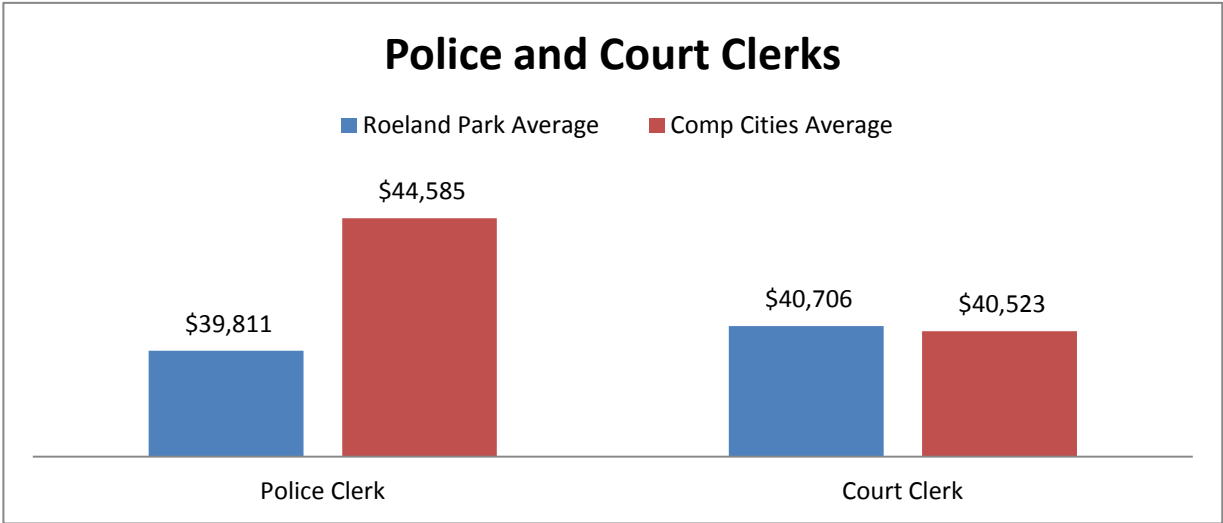
* Excludes Merriam, Overland Park and Shawnee

Neighborhood Services



* Excludes Fairway

Average Salary Comparison



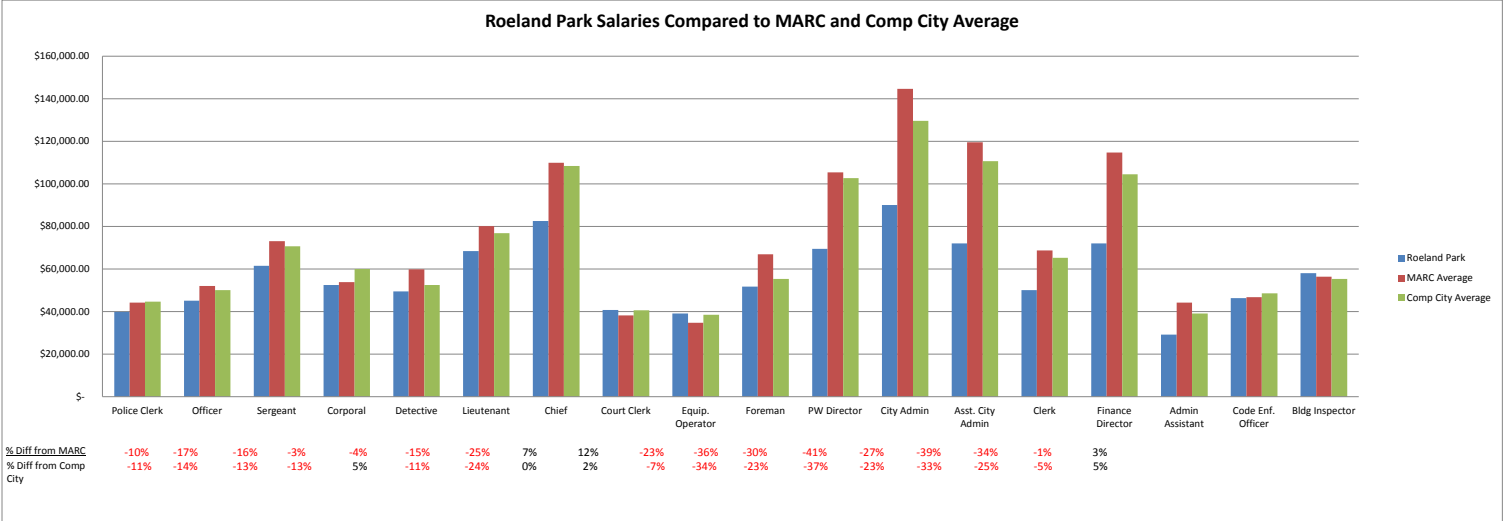
* Excludes Overland Park and Shawnee

** Excludes Overland Park, Shawnee and Mission

Position	Police Clerk	Officer	Sergeant	Corporal	Detective	Lieutenant	Chief	Court Clerk	Equip. Operator	Foreman	PW Director	City Admin	Asst. City Admin	Clerk	Finance Director	Admin Assistant	Code Enf. Officer	Bldg Inspector
Roeland Park	\$ 39,811.20	\$ 45,032.00	\$ 61,526.40	\$ 52,367.47	\$ 49,462.00	\$ 68,412.00	\$ 82,492.80	\$ 40,705.60	\$ 39,033.28	\$ 51,729.60	\$ 69,500.00	\$ 90,000.00	\$ 72,000.00	\$ 50,000.00	\$ 72,000.00	\$ 29,120.00	\$ 46,321.60	\$ 58,073.60
MARC Average	\$ 44,106.00	\$ 51,920.00	\$ 73,099.00	\$ 53,784.00	\$ 59,742.00	\$ 80,168.00	\$ 109,834.00	\$ 38,199.00	\$ 34,700.00	\$ 66,888.00	\$ 105,341.00	\$ 144,674.00	\$ 119,473.00	\$ 68,672.00	\$ 114,755.00	\$ 44,106.00	\$ 46,729.00	\$ 56,383.00
Comp City Average	\$ 44,584.96	\$ 50,093.85	\$ 70,614.46	\$ 59,923.16	\$ 52,434.75	\$ 76,741.15	\$ 108,329.48	\$ 40,522.70	\$ 38,450.04	\$ 55,348.93	\$ 102,677.00	\$ 129,636.14	\$ 110,707.48	\$ 65,256.86	\$ 104,533.83	\$ 39,050.67	\$ 48,589.01	\$ 55,335.01
%Diff. from MARC	-10%	-13%	-16%	-3%	-17%	-15%	-25%	7%	12%	-23%	-34%	-38%	-40%	-27%	-37%	-34%	-1%	3%
%Diff. from Comp City	-11%	-10%	-13%	-13%	-6%	-11%	-24%	0%	2%	-7%	-32%	-31%	-35%	-23%	-31%	-25%	-5%	5%

2015

17%



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

Committee 5/6/2015
Meeting Date:



ATTACHMENTS:

Description

 city comparisons

Type

Cover Memo

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 C/F	130,045	\$83,388,764	\$641
Shawnee	63,622	\$40,929,252	\$643
Spring Hill C/F	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	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	\$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
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	24.70	\$219,220	\$623
Shawnee	63,622	24.52	\$228,503	\$644
Spring Hill	5,612	38.40	\$165,423	\$730
Fairway	3,939	18.63	\$341,734	\$732
Average	38,814	23.69	\$180,732	\$738
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 pay the 8th lowest (out of 16) 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
Mission	9,516	34	3.57
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
Gardner	20,473	136	6.62
Edgerton	1,700	12	7.06
Spring Hill	5,730	41	7.16
Leawood	32,991	296	8.97
Westwood	1,528	14	9.16
Lenexa	50,344	481	9.55
Merriam	11,281	111	9.82
Average	47,686	224	6.13

Roeland Park provides similar services to other City's in Johnson County with 44% less staff. (Please note that this is a comparison of the services provided by each City which might differ between Cities)

Year Municipal Inflation

(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>

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%



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

Committee 5/6/2015
Meeting Date:



ATTACHMENTS:

Description

Type

 2016 Budget XLS Revised

Cover Memo

DEPARTMENT

101 GENERAL OPERATING

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
5101 SALARIES - REGULAR	(2,132)	-	-	-	-	-
5120 STREET LIGHT REPAIR AND MAINTENANCE	617	185,000	68,131	68,131	69,400	70,900
5121 FRANCHISE EXPS-ST LITE&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	24,000	24,480	24,970	25,469
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 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	3,060
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	15,916	15,916	15,916	15,916
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	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

DEPARTMENT

101 GENERAL OPERATING

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
5814 COMPUTER SOFTWARE	223	-	-	18,500	13,500	13,500
5817 TRANSFER TO EMPLOYEE BEN FUND	(500)	-	-	-	-	-
5818 TRANSFER TO BOND & INTFUND	-	-	-	117,330	116,968	117,560
5825 TRANSFER TO EQUIP RESERV FUND	129,000	93,000	93,000	84,530	40,460	40,000
2-EXPENDITURES Total	1,258,774	1,490,570	1,433,102	1,599,182	1,589,224	1,536,160

DEPARTMENT

102 POLICE

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
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
2-EXPENDITURES Total	966,786	1,121,700	1,102,400	1,219,537	1,215,139	1,210,117

DEPARTMENT

103 COURT

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
1-REVENUES						
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	-	-	-	-
1-REVENUES Total	354,023	353,845	364,620	375,559	386,825	398,430
2-EXPENDITURES						
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	44,665	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	61	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	15,000	15,000	15,000	15,000
5821 ALCOHOL/DRUG STATE FEES	-	500	500	-	-	-
2-EXPENDITURES Total	110,348	142,208	148,664	150,175	153,363	156,080

DEPARTMENT

104 NEIGHBORHOOD SERVICES

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
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	-
2-EXPENDITURES Total	104,860	114,360	113,060	116,692	149,978	123,301

DEPARTMENT

105 ADMINISTRATION

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
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	-	-	-	-	-
2-EXPENDITURES Total	247,825	273,720	274,625	282,056	289,455	297,034

DEPARTMENT

107 EMPLOYEE BENEFITS

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
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
5132 401A CITY CONTRIBUTION	-	-	-	-	-	-
2-EXPENDITURES Total	695,825	731,560	729,200	771,270	809,862	841,301

DEPARTMENT

108 CITY COUNCIL

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
2-EXPENDITURES						
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
5301 OFFICE SUPPLIES	-	-	-	-	-	-
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
2-EXPENDITURES Total	49,814	52,110	52,110	52,110	52,110	52,110

DEPARTMENT

115 SOLID WASTE

	2014 Actual	2015 Budget	2015 Projected	2016 Forecast	2017 Forecast	2018 Forecast
1-REVENUES						
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
1-REVENUES Total	485,838	499,388	507,568	513,544	521,863	520,967
2-EXPENDITURES						
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
5825 TRANSFER TO EQUIP RESERV FUND			32,152	32,152	32,152	32,152
2-EXPENDITURES Total	416,784	435,261	493,412	491,068	500,283	509,342