GOVERNING BODY WORKSHOP AGENDA
ROELAND PARK
Roeland Park City Hall - 4600 W 51st St
Monday, April 11, 2016 6:00 PM

- Joel Marquardt, Mayor
- Erin Thompson, Council Member
- Becky Fast, Council Member
- Michael Poppa, Council Member
- Ryan Kellerman, Council Member
- Tim Janssen, Council Member
- Teresa Kelly, Council Member
- Sheri McNeil, Council Member
- Michael Rhoades, Council Member
- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Bohon, City Clerk
- John Morris, Police Chief
- Jose Leon, Public Works Director

Admin	**Finance**	**Safety**	**Public Works**
Janssen	Rhoades	McNeil	Fast
Poppa	Kelly	Thompson	Kellerman

I. DISCUSSION ITEMS:

1. Single Family Cost of Living Comparison- 2016
2. Review and Preliminary Approval to CIP and Equipment Replacement Schedule (est. time 50 min.)
3. Review of Future General Obligation Debt Analysis (est. time 10 min.)
4. Review Proposed 2017 Pay Scale (est. time 40 min.)
5. Review Proposed 2017 Employee Benefits Package (est. time 20 min.)
6. 2016 Tree Planting and Landscape Plan (est. time 5 min.)

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:	**DISCUSSION ITEMS- I.-1.**
Committee Meeting Date:	**4/11/2016**

City of Roeland Park
Action Item Summary

Date:	4/6/2016
Submitted By:	Keith Moody
Committee/Department:	Admin.
Title:	**Single Family Cost of Living Comparison- 2016**
Item Type:	Presentation

Recommendation:

Details:

The attached presentation details the results of the Single Family Cost of Living Comparison completed as of 1/1/2016. This is the fourth time that this comparison has been completed. The original comparison was completed by the City of Harrisonville in 2009. The 2016 comparison was completed by Roeland Park. I will present the power point at the workshop.

ATTACHMENTS:

Description	Type
Single Family Cost of Living Presentation 2016	Backup Material

Single Family Cost of Living Comparison- 2016

Why Complete the Comparison?

- Comparison shopping has become a part of our daily lives. Who is providing the best deal?
- Citizens compare costs with friends and family living in different cities. These comparisons can create misconceptions because they generally only look at one or two costs.
- Cost is a fundamental measure of performance, i.e. operating efficiency. Therefore if a community's taxes and utility costs are low, it can be argued that service is being delivered efficiently.

Why do people choose to live in a community?

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

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

Challenges to Providing an Accurate Comparison

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

Performance Goals Set for The Comparison

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

What we Learned As We Got Started

- Gathering public information that is accurate from cities is time consuming! You have to talk to the right person and know exactly how to ask the question to get a correct answer
- Apparently the reason this had never been done before is because it is so difficult to do
- There is no way short of performing an audit of a family's annual expenses to arrive at that family's cost of living in their city and certainly no way of deriving those same costs in 47 other cities
- A consistent and conservative approach would yield a solid indicator, serving as a new benchmark tool

What We Learned in 2009

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

Changes/Observations for 2013

- State Income Tax calculations needed to be more sophisticated, taking into account deductions, the impact of this change was an increase in cost in Kansas and a decrease in cost in Missouri
- An average sales tax rate was used for each community which now includes special district sales taxes (TDD, CID, NID) this accounted for some of the increase in taxes
- Cost increased $185 on average between 2011 and 2013 (2011 costs were amended to reflect the more sophisticated income tax calculation model developed in 2013)
- On average 71% of the total cost are taxes (29% are utilities)
- Electric and Natural Gas costs went up in Kansas while electric was unchanged and gas went down in Missouri
- Electric fees are almost always the largest part of total utilities (46%) followed by gas (27%), then water (11%), sewer (11%), refuse (4%) and finally storm water (1%)
- Property tax is almost always the largest part of total taxes (51%) followed by income tax (30%), then sales tax (19%)

Single Family Cost Comparison by City
As of January 1, 2016
Cells Highlighted in Green May Be Changed to Run Different Scenarios

Assumptions:

Single Family Home (Market Value) =			$ 252,000	
Finished Living Space (square footage) =		2,800		
Value Per Square Foot =		90		
Annual Mortgage Payment for the Single Family Home above =				$15,835.77
Percent of Value Barrowed =		80%		
Repayment Term =	20	years		
Interest Rate =		4.75%		$9,576.00
Personal Property Owned (Market Value Subject to Property Tax) =				$50,000.00
Annual Loan Payments for Personal Property listed above =				$9,495.86
Percent of Value Barrowed =		80%		
Repayment Term =	5	years		
Interest Rate =		6.00%		$2,400.00
Gross Single Family Income (Annual) =			$ 100,000	
Savings/Retirement Per Year =	Percent of Gross	10%	$ 10,000	
(Assumes pretax savings plan)				
Adjusted Gross Income			$ 90,000	

(Assumes 10% of income is spent on mortgage interest, 10% goes to pretax savings, and 7% is spent on items that are income tax deductions)

Federal Income Tax Rate (Effective Tax Rate)		6.225%
Missouri Income Tax Rates = 1.5% to 5.5% up to $18k, 6% over $18k		3.50%
MO Deductions: Mortgage Interest+Property Taxes+FICA/Medicare+Married+Children+Fed Income Taxes	$ 34,778	
Missouri Taxable Income (Adjusted Gross Income Less MO Deductions)	$ 55,222	
Missouri Income Tax Due	$ 2,850	
Kansas Income Tax Rates = 2.7% up to $30k, 4.6% over $30k		2.70%
KS Deductions: (Mortgage Interest+Property Taxes+Deduction Per Family Member) * 65%		
Federal Deductions Allowed as KS Deductions	$ 16,456	
Kansas Taxable Income (Adjusted Gross Income Less KS Deductions)	$ 73,544	
Kansas Income Tax Due	$ 2,811	

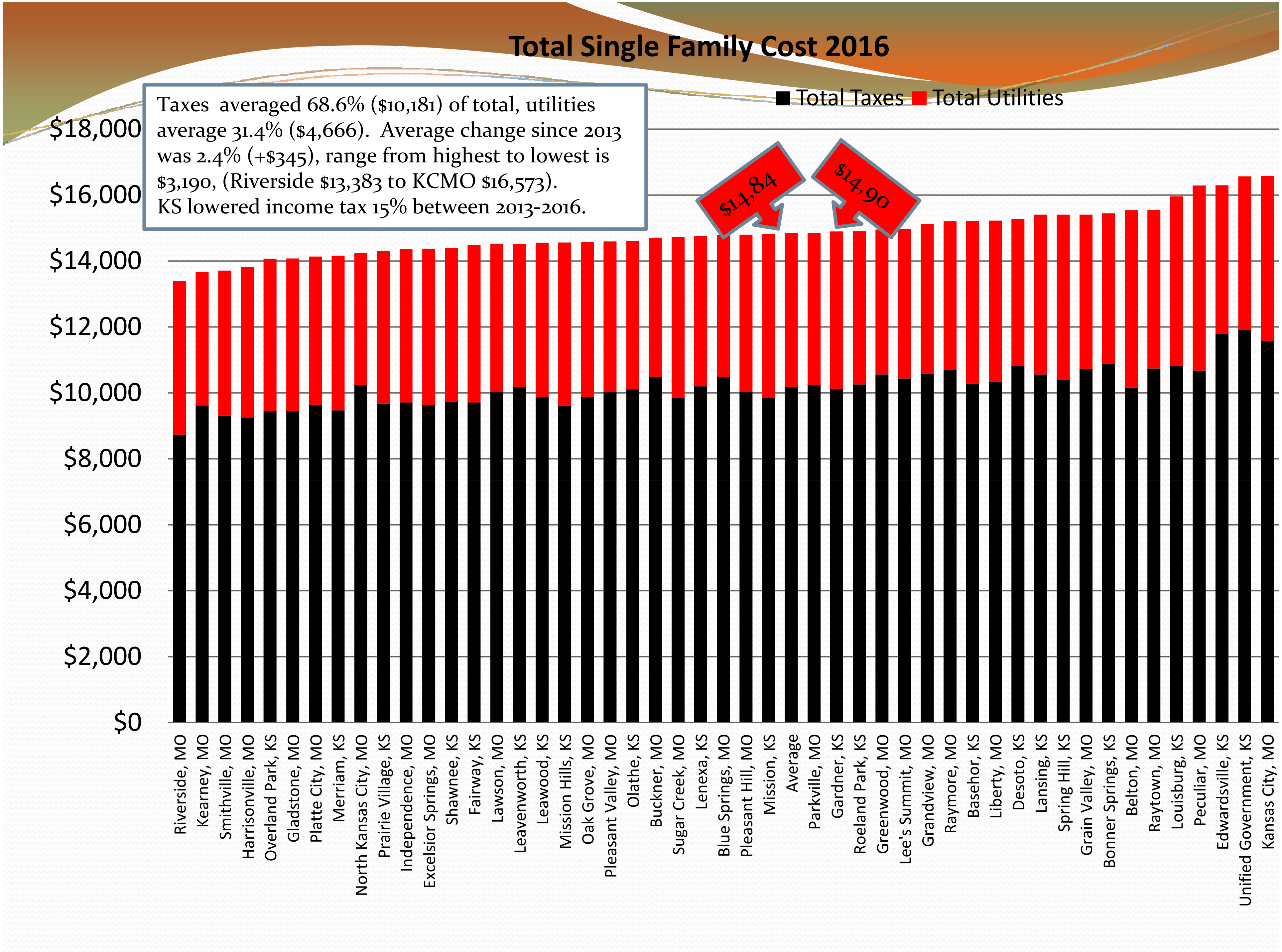
Single Family Cost Comparison by City

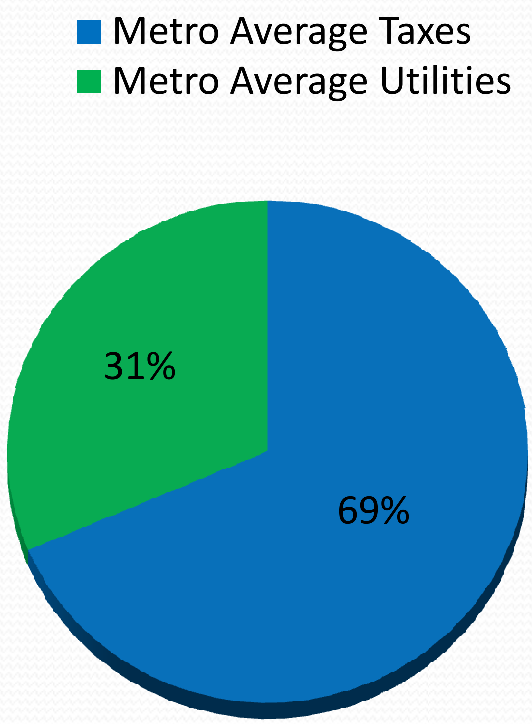
As of January 1, 2016

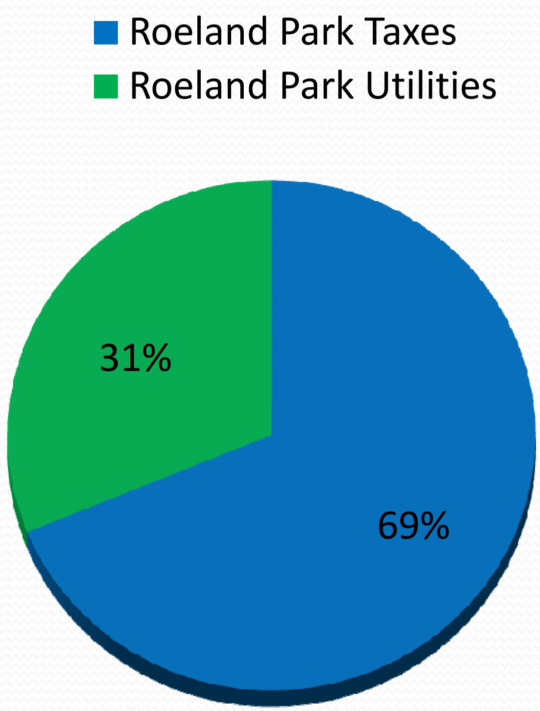
Cells Highlighted in Green May Be Changed to Run Different Scenarios

Assumptions:

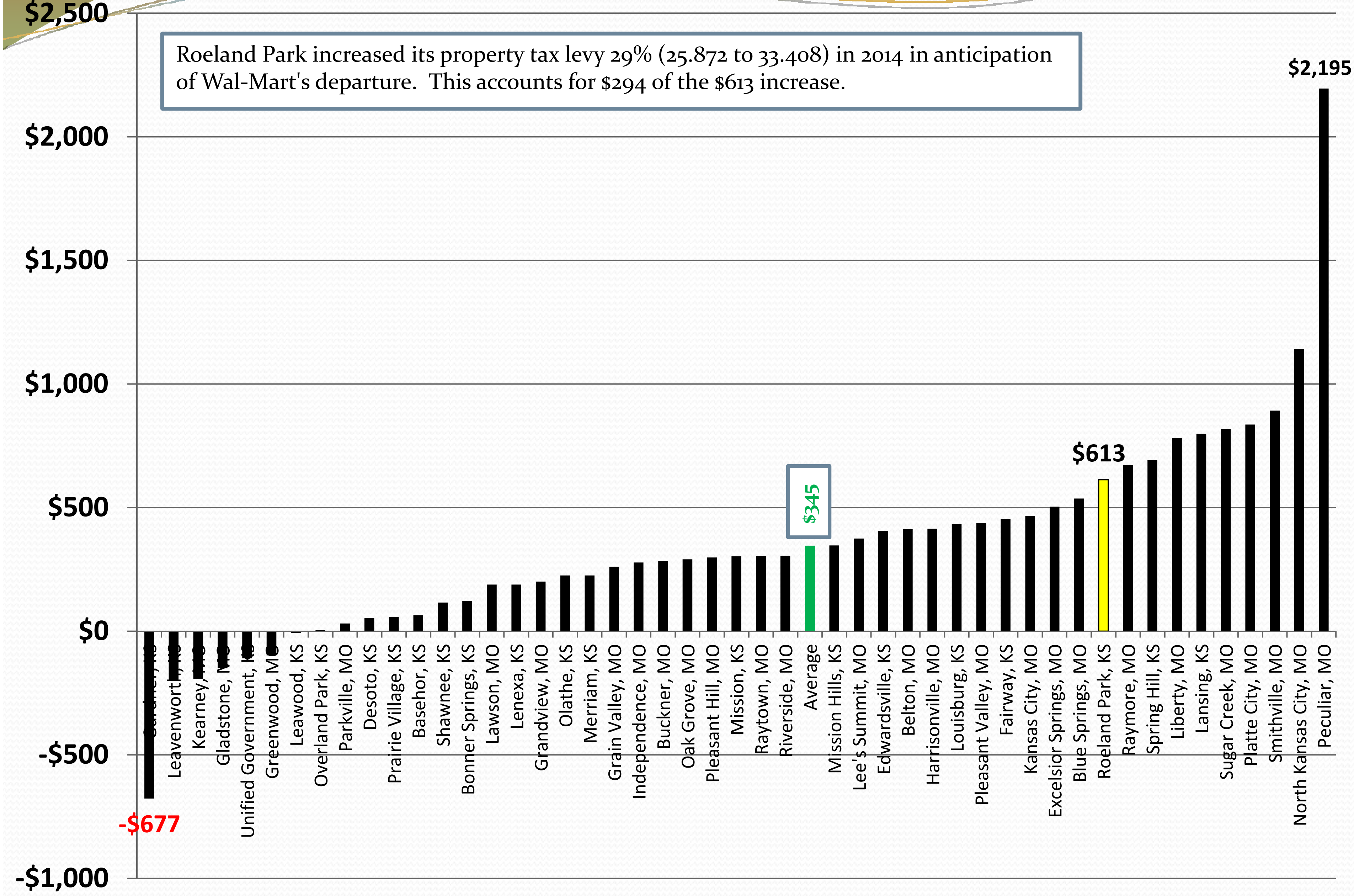
Estimated Portion of gross income spent on taxes, utilities, social security, and medicare = (For Reference Only)	$	20,498.42
Amount of Gross Family Income Spent on items Subject to Sales Tax (Assuming 30% of gross income is available for purchases and 75% of the value of those purchases are assumed to be subject to sales tax, with all of those purchases occurring in the City of residence =	$	22,500.0
Household Size =		4
Natural Gas Consumption Per Month (on average) in CCF (or 100 Cubic Feet) = (Assumes .04 CCF per square foot of finished space)		112
* 1 CCF = 100 cubic feet or 1 Therm; 1 MCF= 1,000 cubic feet		
Electric Consumption Per Month (on average) in Kilowatt Hours = (Assumes .5 KWH per square foot of finished space)		1,400
Water Consumption Per Month (on average) in Gallons = (Assumes 1,500 gallons per person)		6,000
Sewer Generated Per Month (on average) in Gallons = (Assumes 1,500 gallons per person)		6,000

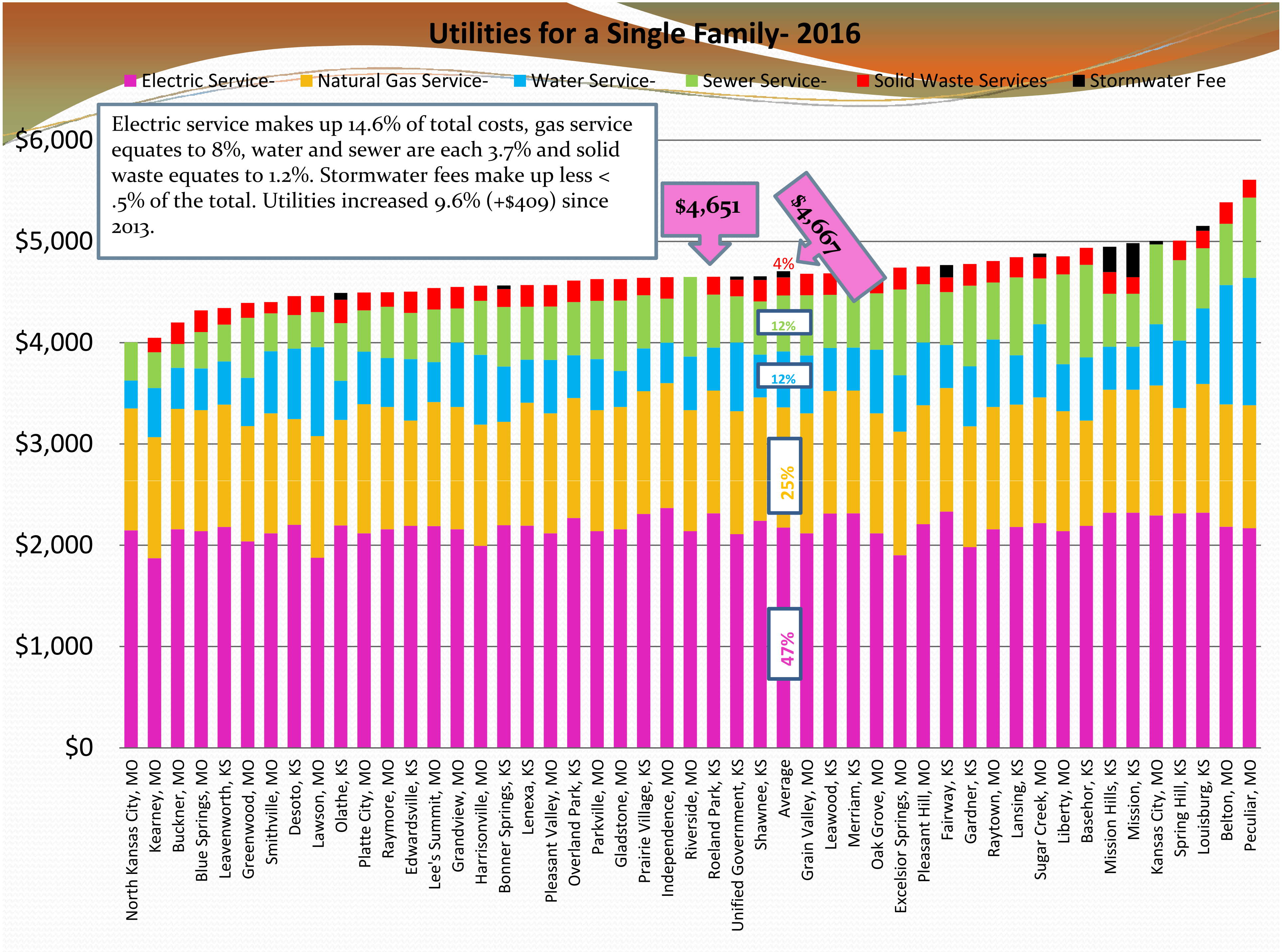

Total Single Family Cost 2016
Taxes averaged 68.6% ($10,181) of total, utilities average 31.4% ($4,666). Average change since 2013 was 2.4% (+$345), range from highest to lowest is $3,190, (Riverside $13,383 to KCMO $16,573).
KS lowered income tax 15% between 2013-2016.
Total Taxes
Total Utilities
$14,84
$14,90
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
Riverside, MO
Kearney, MO
Smithville, MO
Harrisonville, MO
Overland Park, KS
Gladstone, MO
Platte City, MO
Merriam, KS
North Kansas City, MO
Prairie Village, KS
Independence, MO
Excelsior Springs, MO
Shawnee, KS
Fairway, KS
Lawson, MO
Leavenworth, KS
Leawood, KS
Mission Hills, KS
Oak Grove, MO
Pleasant Valley, MO
Olathe, KS
Buckner, MO
Sugar Creek, MO
Lenexa, KS
Blue Springs, MO
Pleasant Hill, MO
Mission, KS
Average
Parkville, MO
Gardner, KS
Roeland Park, KS
Greenwood, MO
Lee's Summit, MO
Grandview, MO
Raymore, MO
Basehor, KS
Liberty, MO
Desoto, KS
Lansing, KS
Spring Hill, KS
Grain Valley, MO
Bonner Springs, KS
Belton, MO
Raytown, MO
Louisburg, KS
Peculiar, MO
Edwardsville, KS
Unified Government, KS
Kansas City, MO


Metro Average Taxes
Metro Average Utilities
31%
69%


Roeland Park Taxes
Roeland Park Utilities
31%
69%

Change In Total Cost From 2013 to 2016





Utilities for a Single Family- 2016
Electric Service-
Natural Gas Service-
Water Service-
Sewer Service-
Solid Waste Services
Stormwater Fee
Electric service makes up 14.6% of total costs, gas service equates to 8%, water and sewer are each 3.7% and solid waste equates to 1.2%. Stormwater fees make up less < .5% of the total. Utilities increased 9.6% (+$409) since 2013.
$4,651
$4,667
4%
12%
12%
25%
47%
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$0
North Kansas City, MO
Kearney, MO
Buckner, MO
Blue Springs, MO
Leavenworth, KS
Greenwood, MO
Smithville, MO
Desoto, KS
Lawson, MO
Olathe, KS
Platte City, MO
Raymore, MO
Edwardsville, KS
Lee's Summit, MO
Grandview, MO
Harrisonville, MO
Bonner Springs, KS
Lenexa, KS
Pleasant Valley, MO
Overland Park, KS
Parkville, MO
Gladstone, MO
Prairie Village, KS
Independence, MO
Riverside, MO
Roeland Park, KS
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Grain Valley, MO
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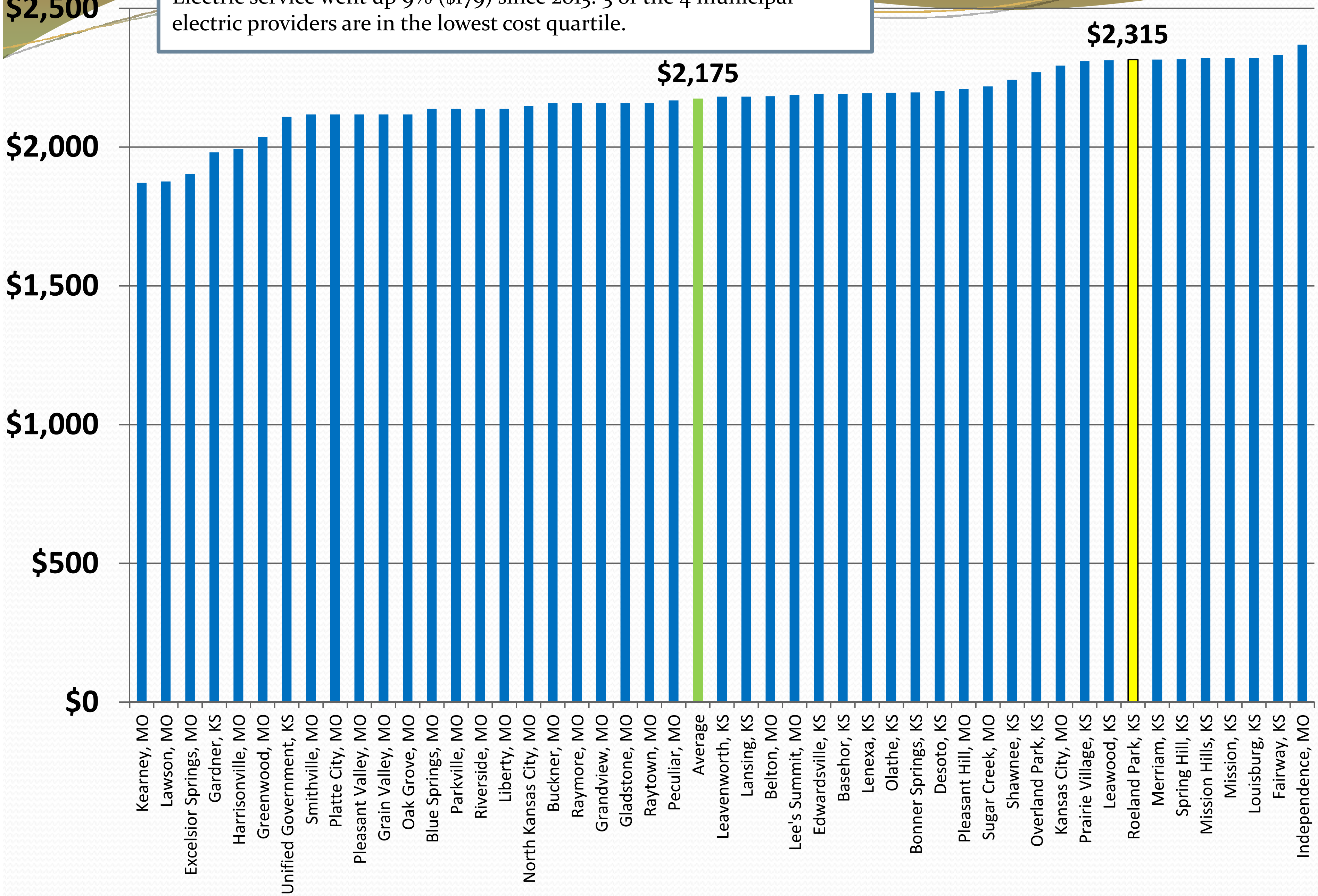
Pleasant Hill, MO
Fairway, KS
Gardner, KS
Raytown, MO
Lansing, KS
Sugar Creek, MO
Liberty, MO
Basehor, KS
Mission Hills, KS
Mission, KS
Kansas City, MO
Spring Hill, KS
Louisburg, KS
Belton, MO
Peculiar, MO

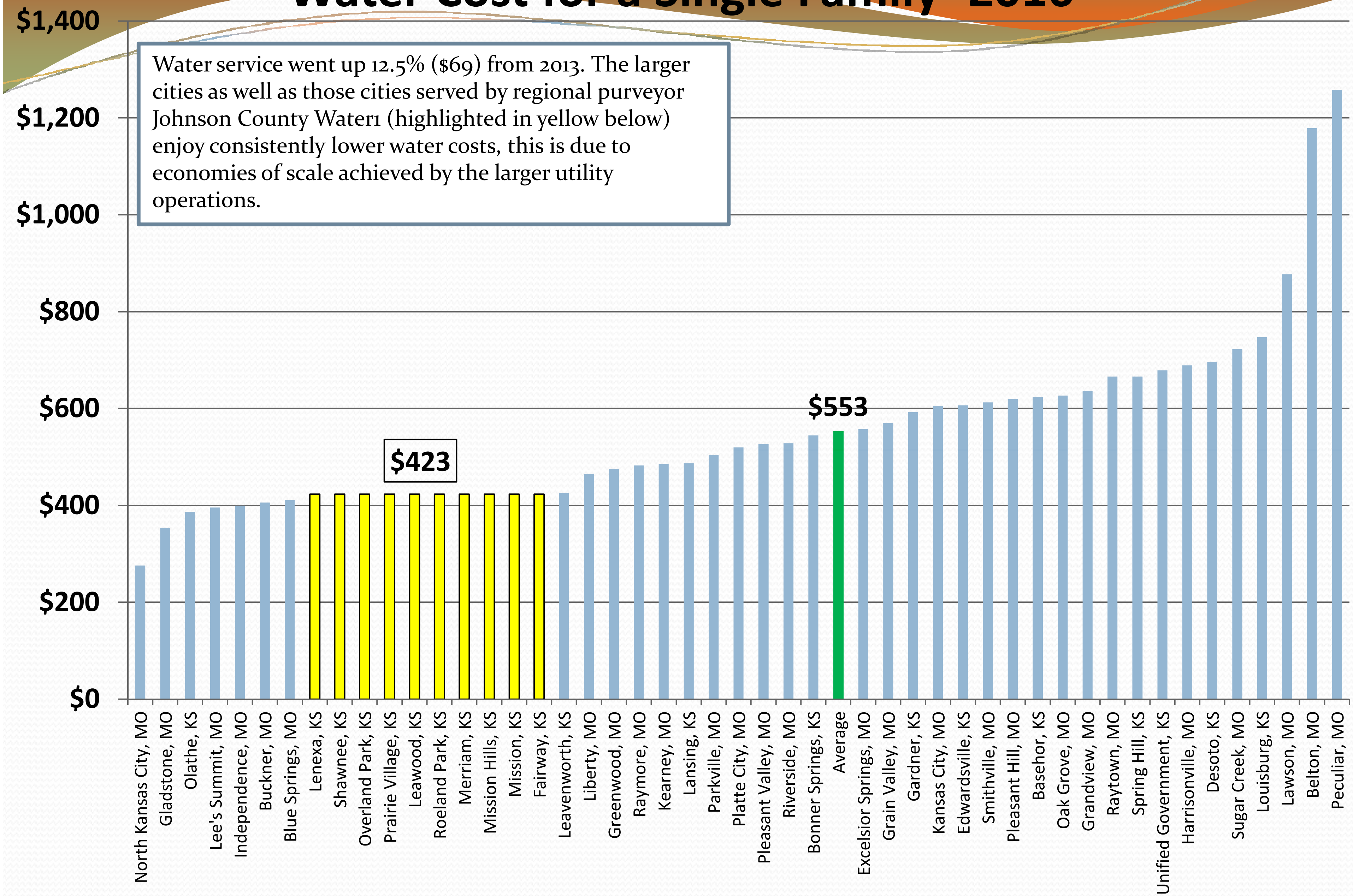
Electric Cost for a Single Family- 2016

Electric service went up 9% ($179) since 2013. 3 of the 4 municipal electric providers are in the lowest cost quartile.



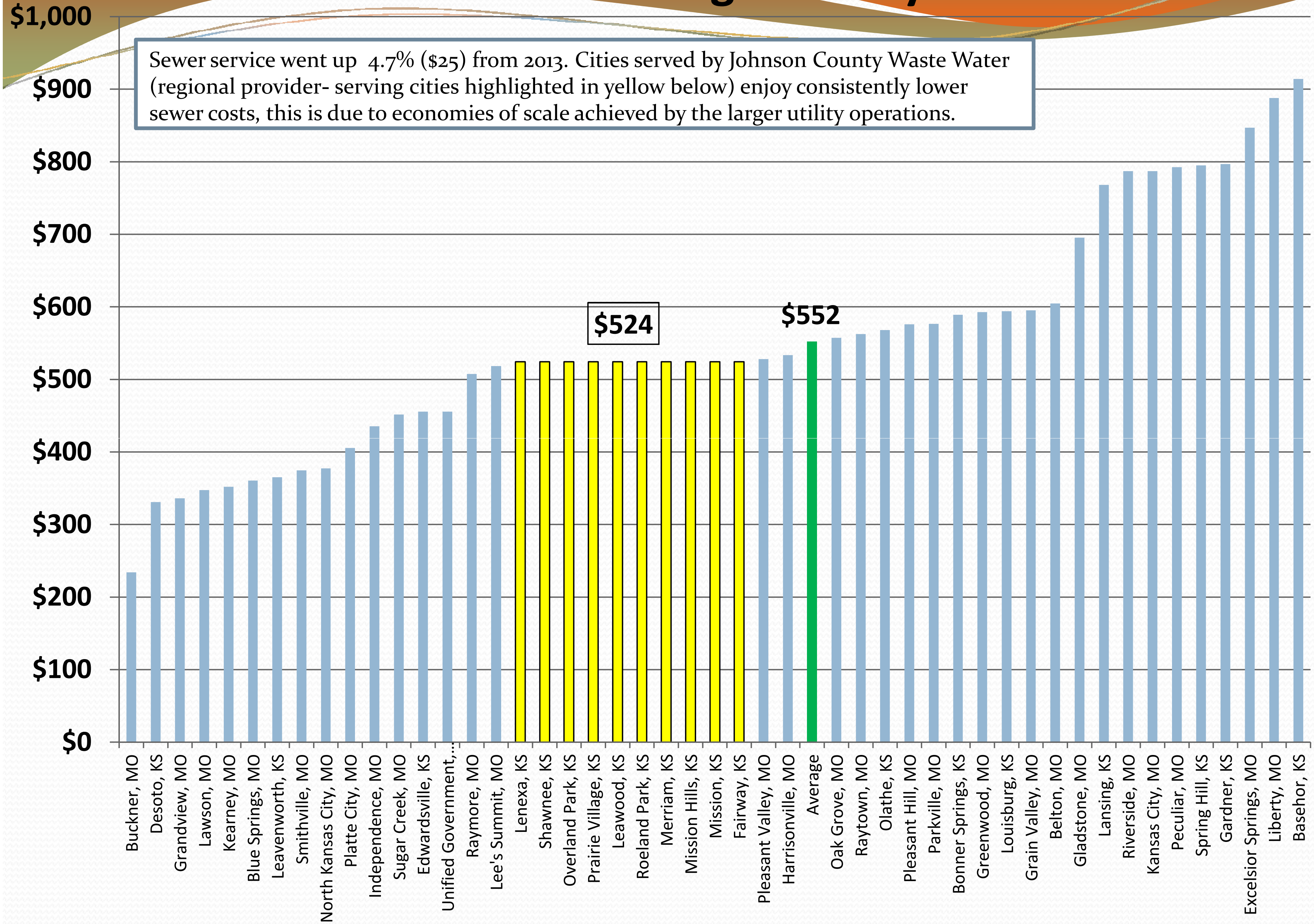
Water Cost for a Single Family- 2016

Water service went up 12.5% ($69) from 2013. The larger cities as well as those cities served by regional purveyor Johnson County Water1 (highlighted in yellow below) enjoy consistently lower water costs, this is due to economies of scale achieved by the larger utility operations.



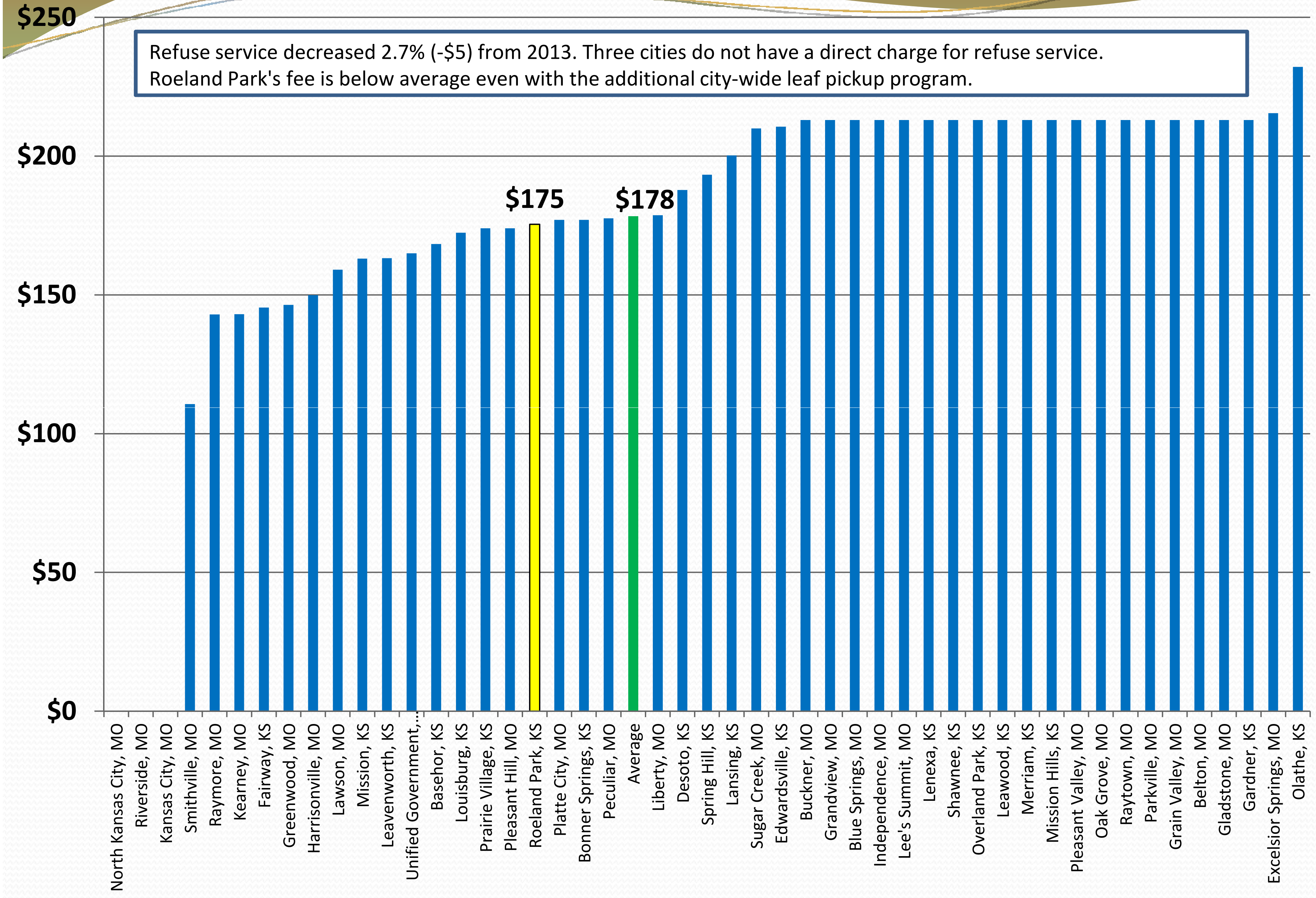
Sewer Cost for a Single Family- 2016

Sewer service went up 4.7% ($25) from 2013. Cities served by Johnson County Waste Water (regional provider- serving cities highlighted in yellow below) enjoy consistently lower sewer costs, this is due to economies of scale achieved by the larger utility operations.



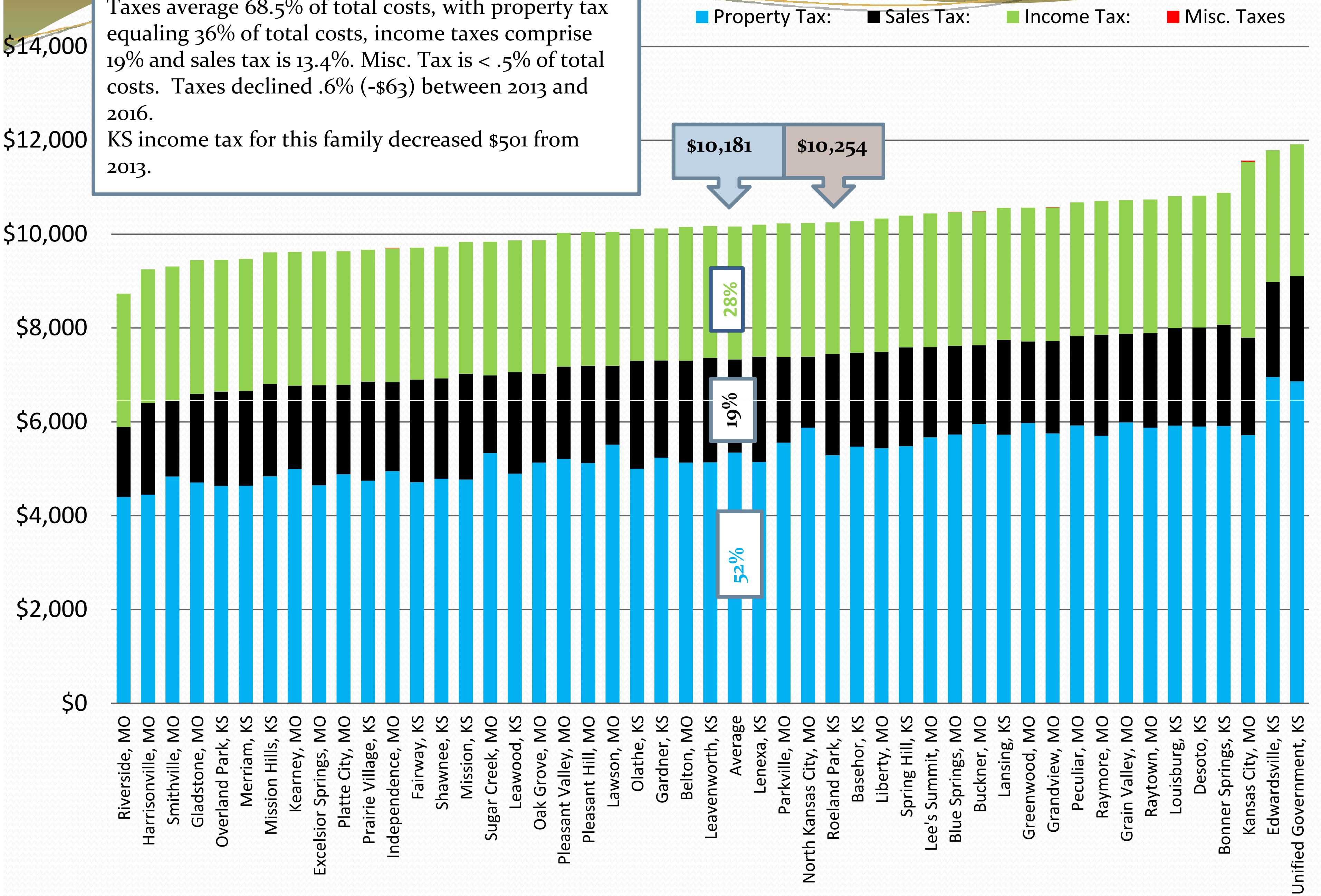
Refuse Cost for a Single Family- 2016

Refuse service decreased 2.7% (-$5) from 2013. Three cities do not have a direct charge for refuse service.
Roeland Park's fee is below average even with the additional city-wide leaf pickup program.



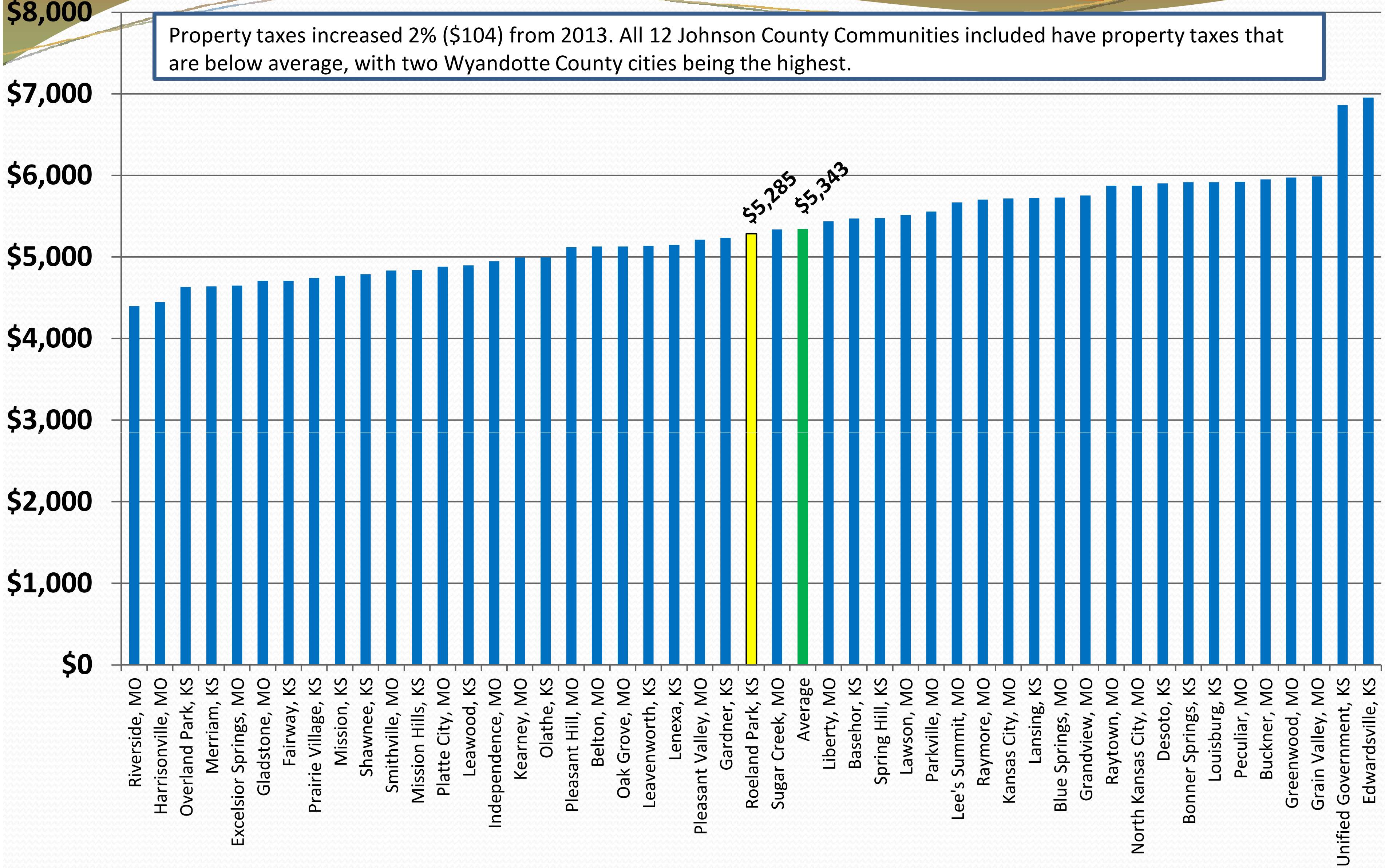
Taxes for a Single Family- 2016

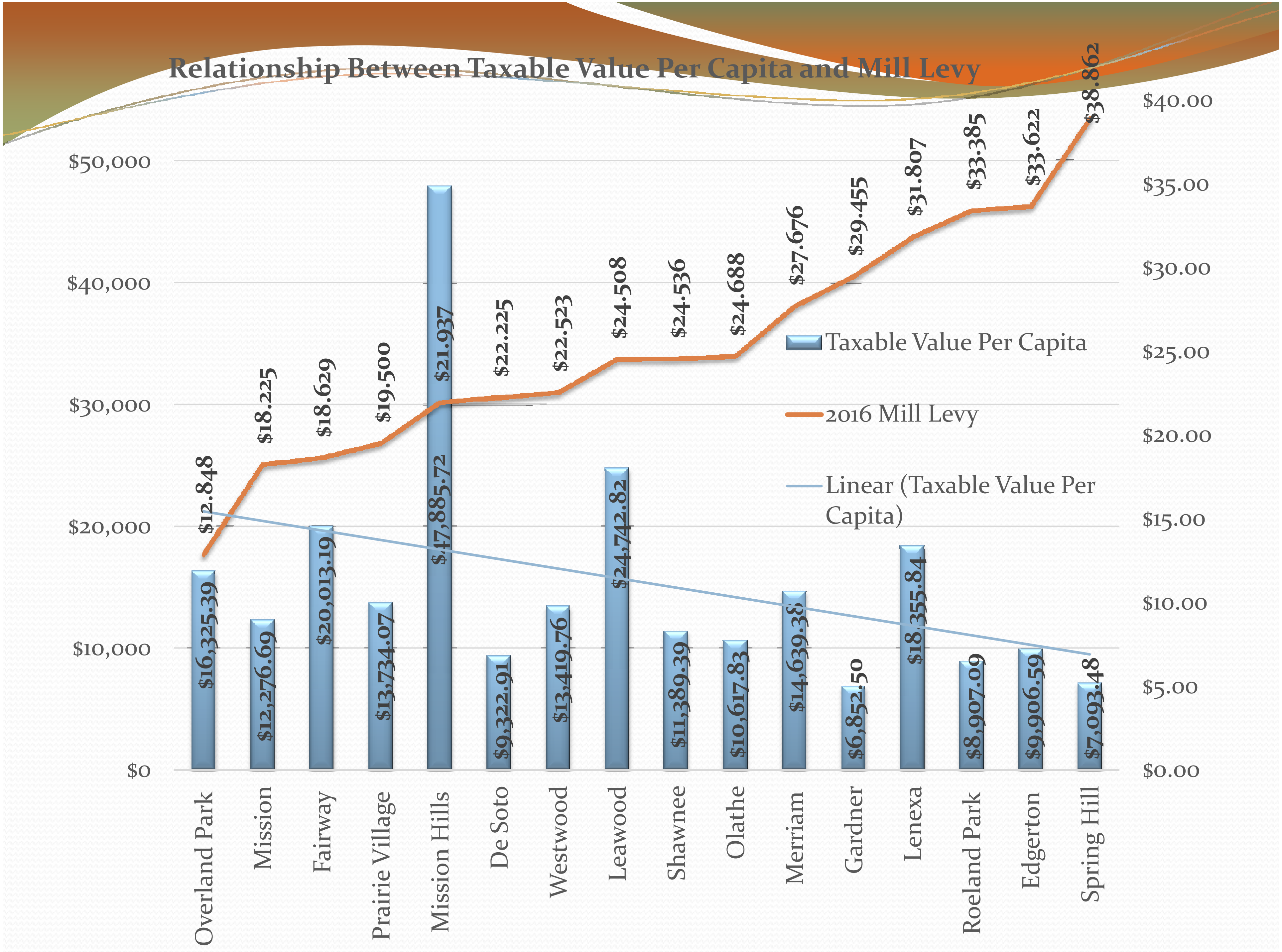
Taxes average 68.5% of total costs, with property tax equaling 36% of total costs, income taxes comprise 19% and sales tax is 13.4%. Misc. Tax is < .5% of total costs. Taxes declined .6% (-$63) between 2013 and 2016.
KS income tax for this family decreased $501 from 2013.



Property Taxes for a Single Family 2016

Property taxes increased 2% ($104) from 2013. All 12 Johnson County Communities included have property taxes that are below average, with two Wyandotte County cities being the highest.

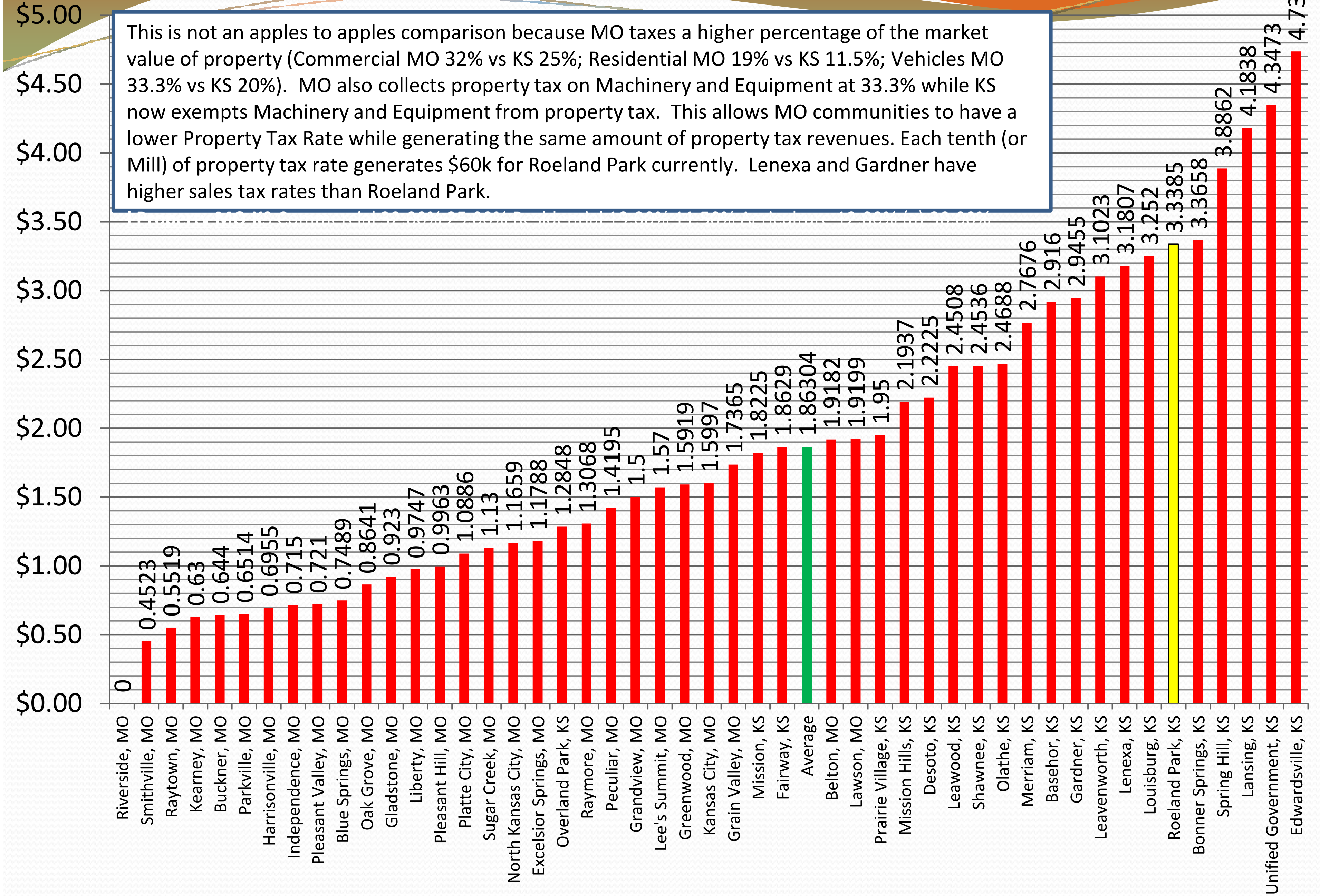




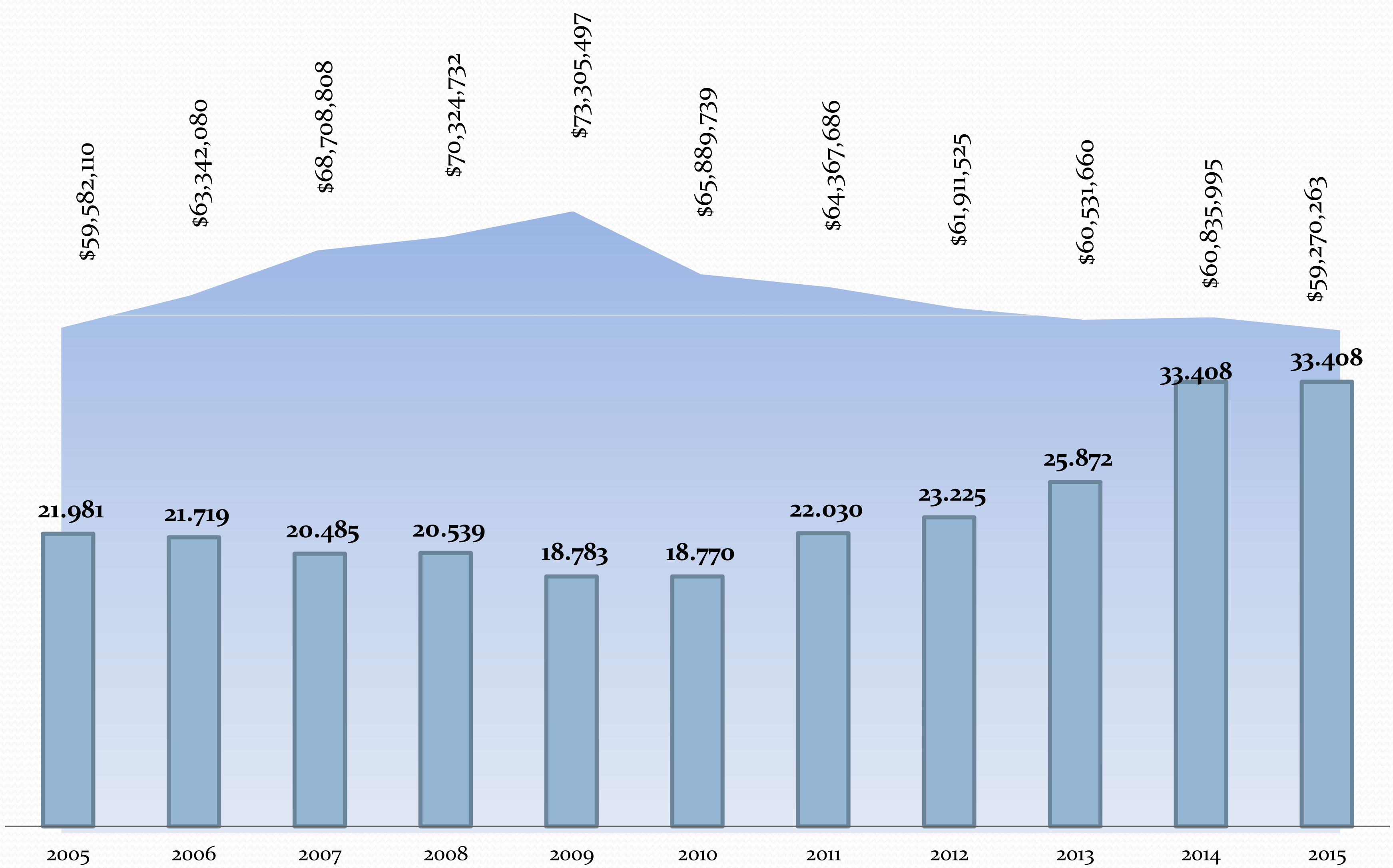
Relationship Between Taxable Value Per Capita and Mill Levy
$50,000
$40,000
$30,000
$20,000
$10,000
$0
$40.00
$35.00
$30.00
$25.00
$20.00
$15.00
$10.00
$5.00
$0.00
Taxable Value Per Capita
2016 Mill Levy
Linear (Taxable Value Per Capita)
Overland Park
Mission
Fairway
Prairie Village
Mission Hills
De Soto
Westwood
Leawood
Shawnee
Olathe
Merriam
Gardner
Lenexa
Roeland Park
Edgerton
Spring Hill
$12.848
$18.225
$18.629
$19.500
$21.937
$22.225
$22.523
$24.508
$24.536
$24.688
$27.676
$29.455
$31.807
$33.385
$33.622
$38.862
$16,325.39
$12,276.69
$20,013.19
$13,734.07
$47,885.72
$9,322.91
$13,419.76
$24,742.82
$11,389.39
$10,617.83
$14,639.38
$6,852.50
$18,355.84
$8,907.09
$9,906.59
$7,093.48

City Only Property Tax Rates- 2016

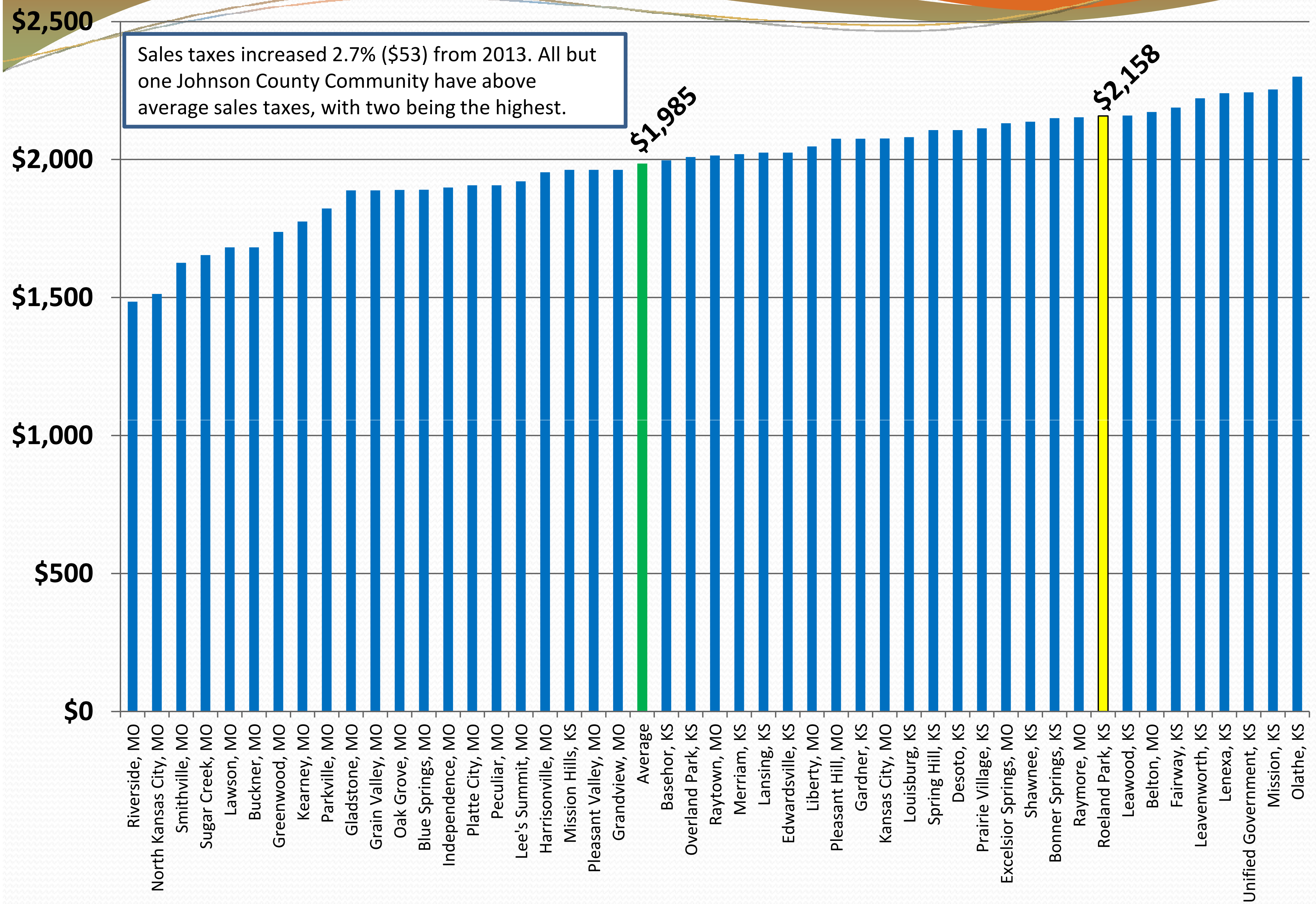
This is not an apples to apples comparison because MO taxes a higher percentage of the market value of property (Commercial MO 32% vs KS 25%; Residential MO 19% vs KS 11.5%; Vehicles MO 33.3% vs KS 20%). MO also collects property tax on Machinery and Equipment at 33.3% while KS now exempts Machinery and Equipment from property tax. This allows MO communities to have a lower Property Tax Rate while generating the same amount of property tax revenues. Each tenth (or Mill) of property tax rate generates $60k for Roeland Park currently. Lenexa and Gardner have higher sales tax rates than Roeland Park.



Mill Levy to Assessed Valuation 2005- 2015

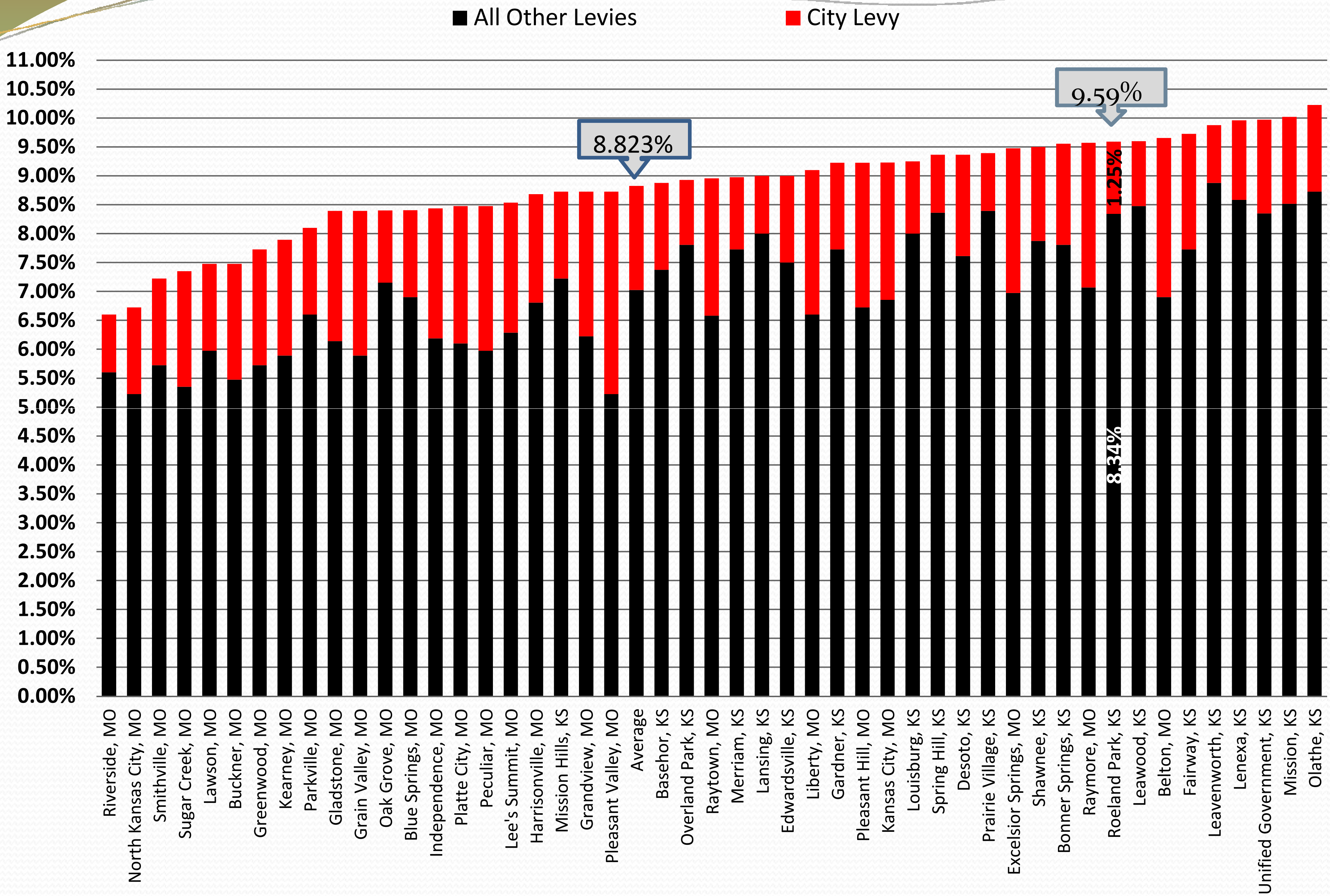


Sales Taxes for a Single Family- 2016



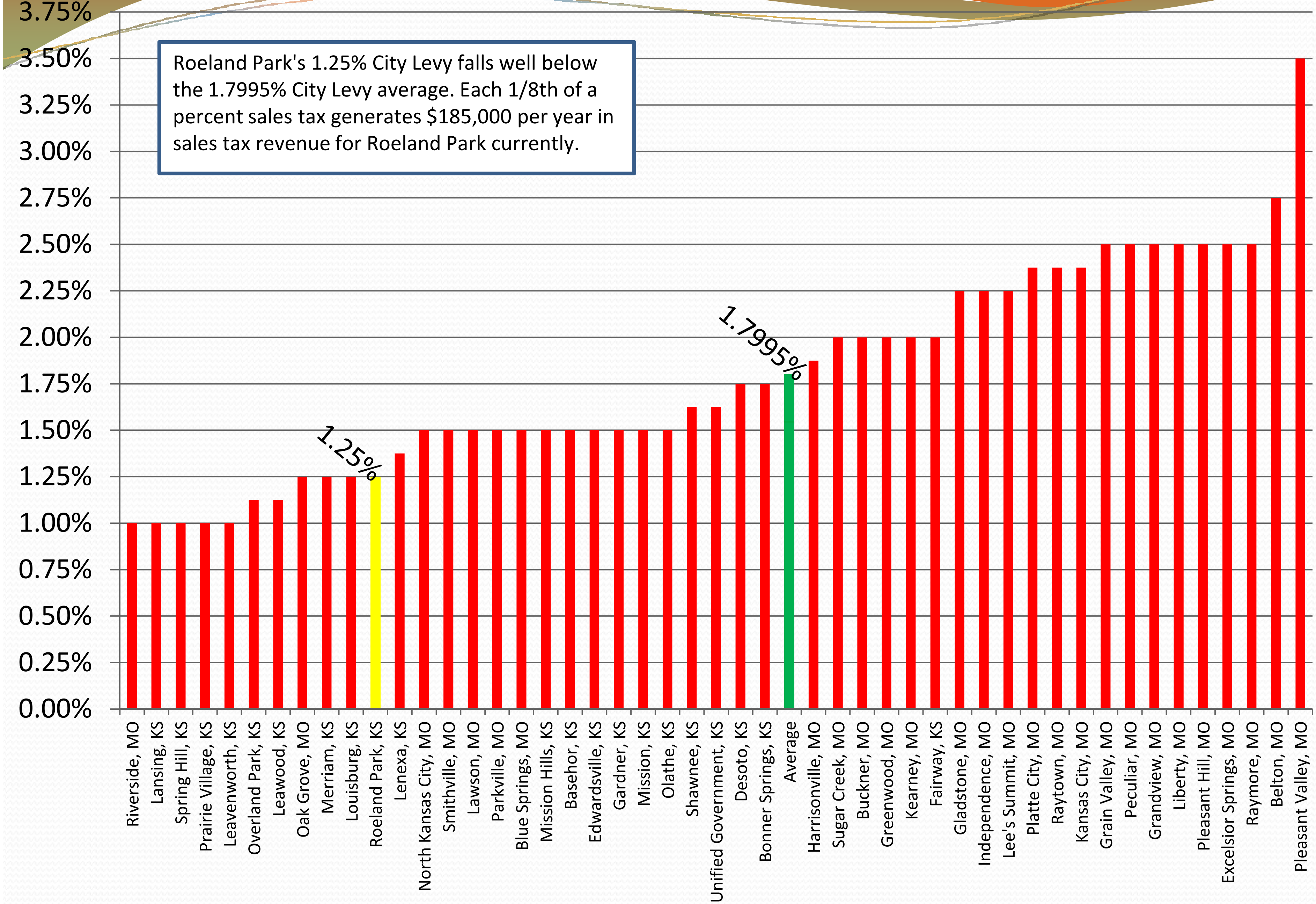
Kansas City Metro Sales Tax Rates-2016

(Reflects special district sales tax levies)

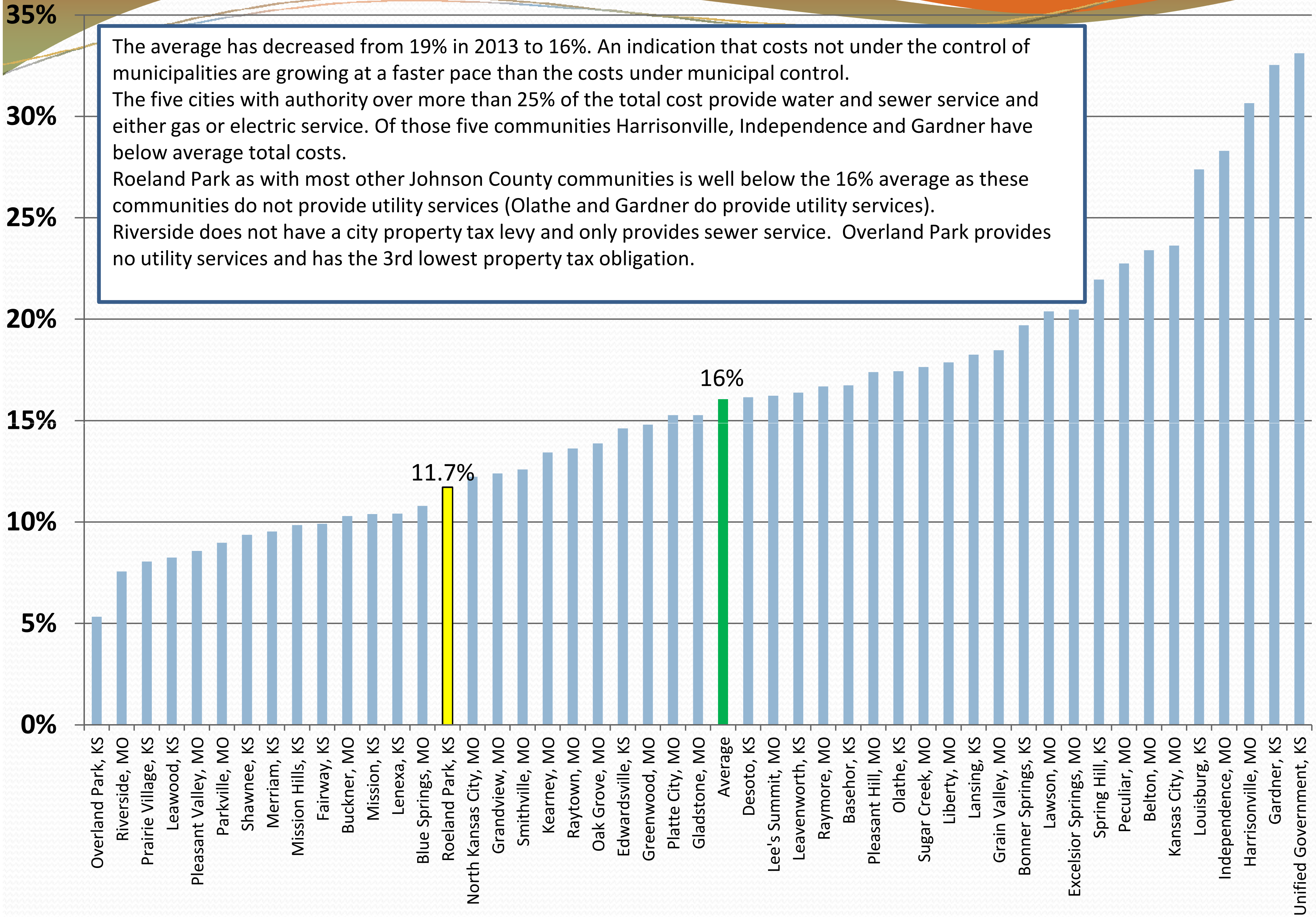


City Only Sales Tax Rates- 2016

Roeland Park's 1.25% City Levy falls well below the 1.7995% City Levy average. Each 1/8th of a percent sales tax generates $185,000 per year in sales tax revenue for Roeland Park currently.



Percent of Costs Under City Control- 2016



Summary & Conclusion

- Roeland Park's average cost is an exceptional accomplishment in light of the City having just come through the worst recession in history, in light of the City being built out and in light of property taxes being raised in 2013 (30%) in anticipation of loosing a substantial sales tax generator.
- The comparison allows us to provide residents a complete answer to their cost questions.
- The comparison is not "THE" measure of performance - it is "A" measure and should be used in conjunction with your other performance measurement tools such as citizen satisfaction surveys (service quality) and productivity and effectiveness measures in developing policy.
- Cost totals from one community to another are very consistent for the metro.

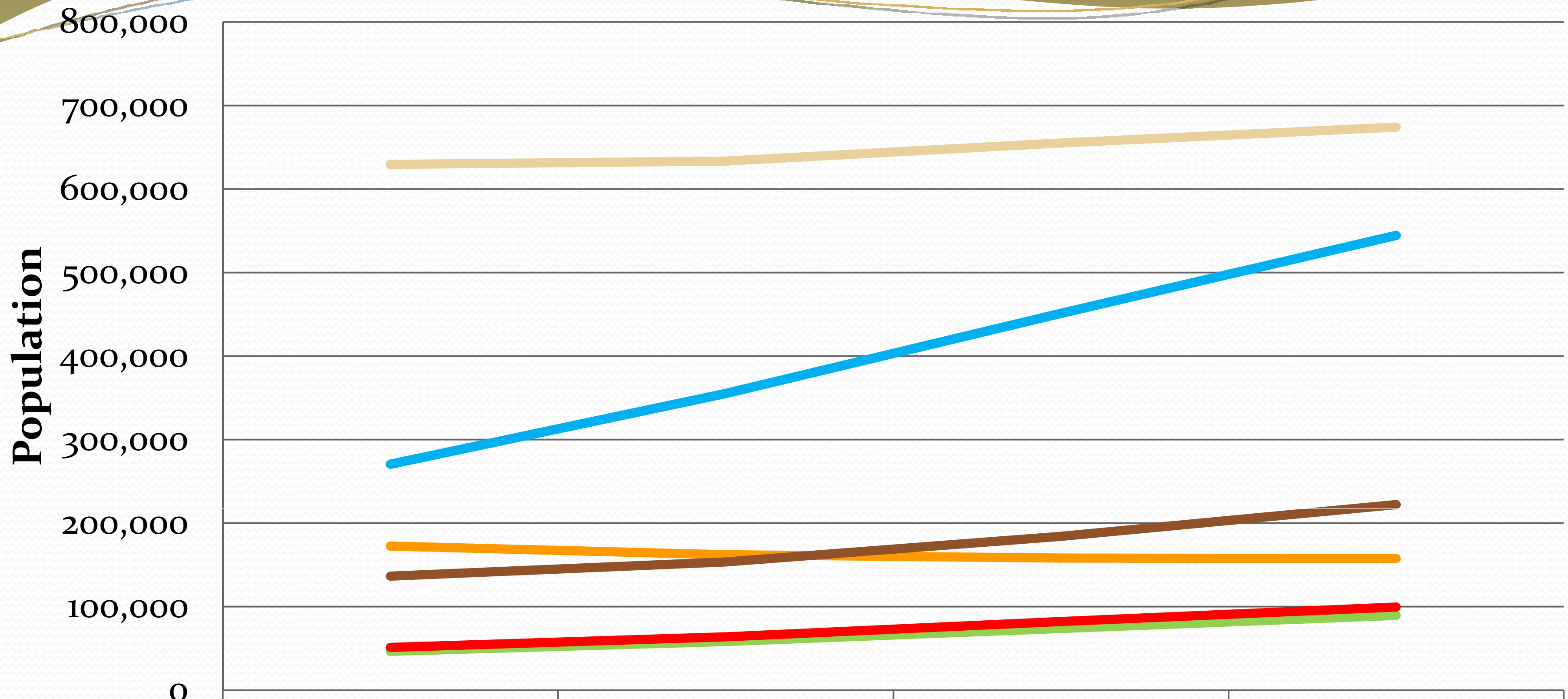
Final Thoughts

Each City must determine their own cost strategy, but being the cheapest is not equal to being the best.

Knowing how you compare to your competition is more valuable than knowing your total.

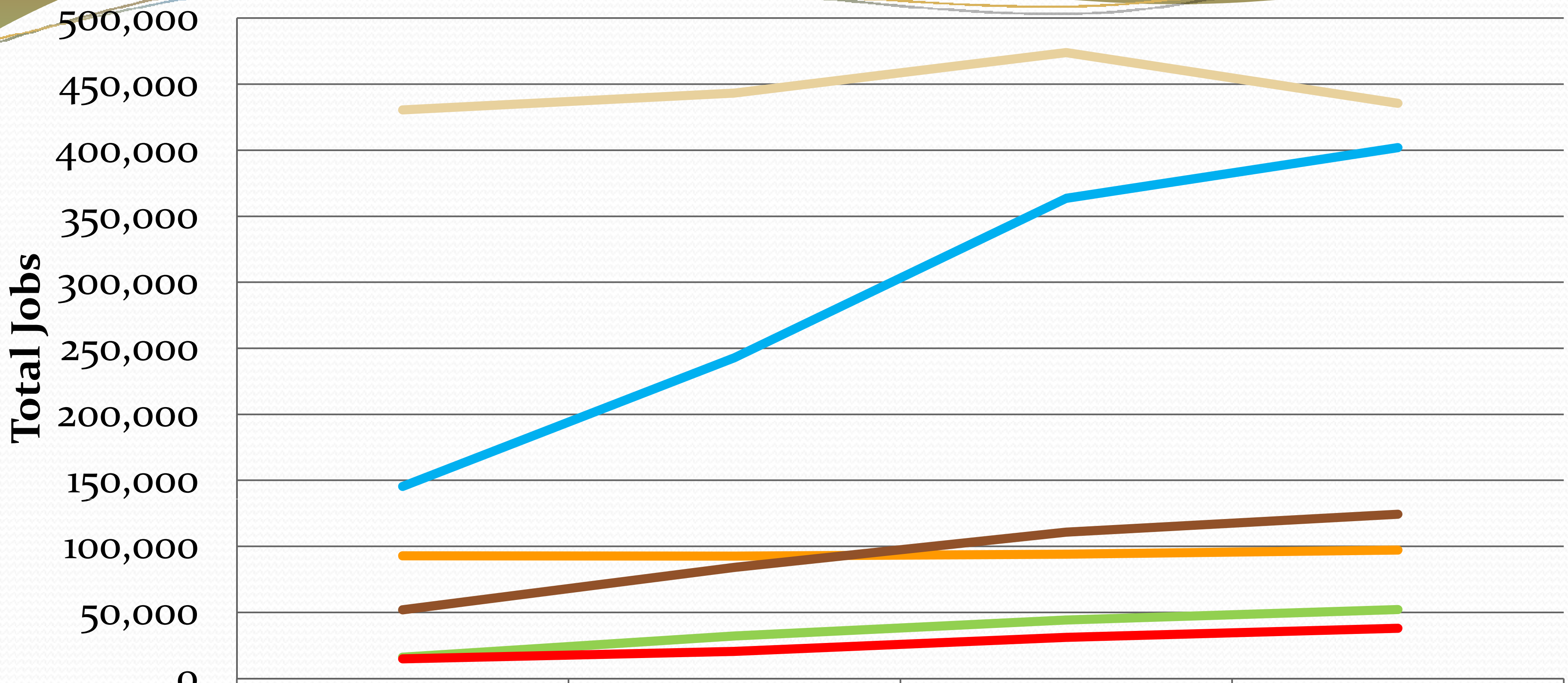
Factors such as quality schools, sense of security, proximity to work and family all have greater influence on where a person chooses to live than cost (see population and employment graphs below).

Population Totals by County



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

Jobs In Each County



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

Item Number:	**DISCUSSION ITEMS- I.-2.**
Committee Meeting Date:	**4/11/2016**

City of Roeland Park
Action Item Summary

Date:	3/31/2016
Submitted By:	Keith Moody
Committee/Department:	Finance
Title:	**Review and Preliminary Approval to CIP and Equipment Replacement Schedule (est. time 50 min.)**
Item Type:	Discussion

Recommendation:

Staff recommends preliminary approval of the Capital Improvement Plan at this stage. As the revenue and expenditure amounts are pulled together there may be changes to the plan. Most likely the changes will be moving projects out to later years. A final CIP will be a part of the budget adoption by the Council.

Details:

The attached CIP has been updated from the 2016 adopted CIP. The projects have first been sorted on the location/department, then by their total project score to provide a logical order. Columns have been added to identify multiple funding sources for some of the projects. This influences the timing of some of these projects. A scoring system for projects (excluding vehicles and equipment) has also been added. The system is a simple two part approach:

Condition/Opportunity Score	
5	Imminent need/emergency or Special opportunity (grants available)
4	Existing need; failing infrastructure requiring continual repair or Part of Strategic Plan (Poor Condition)
3	Developing need; infrastructure showing signs of decay (Fair Condition)
2	Growing demand; use intensifying and function decreasing
1	Future need due to growth or anticipated deterioration (Good Condition)

Project Importance Score

Streets		**Storm Drainage**		**Sidewalk/Trails**		**Buildings/Amenities**	
		Addresses Property Loss and Safety Concerns Due to Flooding		Addresses Safety & ADA Requirements/Connects to Public Places		Renovations/Repairs/Replacement	
Arterial	4		4		4		4
Collector	3	Maintaining existing systems- Regional	3	Part of Regional Plan or Improves Connectivity	3	Additions	3
Residential	2	Maintaining existing systems- Drainage	2	Commercial Area	2	New Facility	2

	Basin					
Dead End 1	Adding enclosed systems	1	Residential Area	1		

The two scores are added together per project to arrive at a total project score. The higher the score the greater the priority. The score is a guide, thus some lower scoring projects may be shown being completed ahead of higher scoring projects. This may be due to when grant funds are available, it may be due to when local funds are available, it may be due to a necessary sequence relative to another project, or it could be based on the direction of Council.

The CIP is shown in an optimistic manner. The projects shown receiving grant funds (STP, CARS etc) are not guaranteed these funds, thus the sequence could change if grants are not received.

The CIP is a fluid document being updated as new, more accurate data may be available. **It reflects the intent of the city, it is not a guarantee.**

Equipment (shown at the end of the attached sheet) reflects the number of years of useful life anticipated, this is added to the current model year to arrive at the anticipated replacement year. The replacement cost is reflected and plugged into the appropriate year column. A couple of items are on lease and may be leased, these are noted into the funding source column and the annual loan payment reflected in the appropriate column. We would prefer not to finance equipment if possible.

The projects anticipated to use bond funds as part or all of the funding source (highlighted in orange) reflects the amount of bond funds used in the column titled "Anticipated Bond Funding". Three $2 million bond issues generating $6 million in bond proceeds are anticipated occurring in 2018, 2021, and 2024. Almost all of the proceeds are shown being used on street/stormwater projects. Purchased of a site for public works and new restrooms at R Park (an objective) are the only facilities anticipated to use bond proceeds.

Cells highlighted in yellow indicate that those numbers are subject to a variety of assumptions (land sale, grant awards, TIF proceeds use). These numbers could go up or down depending on final outcomes.

Additional Information

I want to reiterate and emphasize that this plan is a preliminary draft, put together in an optimistic manner to identify what our anticipated capital investment needs are or will be irrespective of resources available. Staff will take this PRELIMINARILY approved plan and net the costs against revenues (sales taxes, general fund resources, bond proceeds, grant funds, TIF funds, capital reserves that have been set aside for these projects, land sale proceedsurces). More than likely costs will exceed revenues and projects will be moved out beyond the 10 years reflected in the CIP.

I would also point out that during the first fives years of the Plan there are over $19 million in capital investment reflected (nearly $4 million per year). $9 million of this is the Roe Boulevard project. It will be EXTREMELY difficult for a community our size to complete this amount of investment in such a short period of time. To contrast the Plan reflects roughly $1.1 million being spend each year in years 6 through 10.

ATTACHMENTS:

Description	Type
2017 Capital Improvement Plan- DRAFT	Backup Material

Roeland Park: Capital Improvement Plan- 10 Year- DRAFT Last Updated 4-6-16

LOCATION/ DEPARTMENT	DESCRIPTION	PROJECT DESCRIPTION	Condition or Opportunity Score (1 to 5)	Project Importance Score (1 to 4)	Total Project Score (Condition Score + Importance Score)	Useful Life	Model Year of Existing Equip	Purchase or Construction Year	Total Est. Project Cost	Funding Type (Bonds, Lease, TIF, Reserves)	City Portion	STP	CARS	Other Sources	Anticipated Bond Proceeds Used on Project	2016- For Reference	2017	*2018	2019	2020	*2021	Five Year Total (2017-2021)	2022	2023	*2024	2025	2026	Five Year Total (2022-2026)	10 Year Total (2017 to 2026)
Aquatic Center	Parks & Recreation	Light Pole Replacement	5.00	4.00	9.00			2016	$ 18,022		9,011			-		9,011	-	-	-	-		-	-					$ -	$ -
Public Works	New Public Works Building	Purchase An Existing Industrial Building	5.00	4.00	9.00		1970	2018	$1,500,000	Sale and/or	-			1,250,000	250,000	8,536	-	1,500,000	-	-		1,500,000						$ -	$1,500,000
Aquatic Center	Parks & Recreation	Aquatic Center - Undesignated Annual Maintenance	4.00	4.00	8.00			Annual	$ 26,250		-			-		26,250	27,563	28,941	30,388	31,907	33,502	152,300						$ -	$ 152,300
Aquatic Center	Parks & Recreation	Deck Caulking	4.00	4.00	8.00			2017	$ 15,000		7,500			7,500		-	7,500	-	-	-		7,500	-					$ -	$ 7,500
Aquatic Center	Parks & Recreation	Pool Acid Room Ventilation	4.00	4.00	8.00			2019	$ 5,000		2,500			2,500		-	-	-	2,500	-		2,500	-					$ -	$ 2,500
Aquatic Center	Parks & Recreation	Pump Strainer Replacement	4.00	4.00	8.00			2017	$ 11,000		5,500			5,500			5,500					5,500						$ -	$ 5,500
Aquatic Center	Parks & Recreation	Repaint Pool	4.00	4.00	8.00			2016	$ 40,000		20,000			20,000		20,000	-	-	-	-		-	-					$ -	$ -
City Hall	Public Buildings & Equipment	Ada Parking Drop Off	4.00	4.00	8.00	10		2016	$ 15,000	TIF2	-			15,000		15,000	-	-	-	-		-						$ -	$ -
Community Center	Parks & Recreation	Repair Floor In Neighbors Place Room	4.00	4.00	8.00	66	1953	2019	$ 2,000		-			-		-	-	-	2,000	-		2,000	-					$ -	$ 2,000
Community Center	Parks & Recreation	Repair Floor Main Hallway	4.00	4.00	8.00	66	1953	2019	$ 2,000		-			-		-	-	-	2,000	-		2,000	-					$ -	$ 2,000
Nall Park	Parks & Recreation	Shelter House & Restroom Rehab & Drinking Foun	4.00	4.00	8.00			2016	$ 93,000		93,000			-		83,000	-	-	-	-		-						$ -	$ -
R Park	Parks & Recreation	Replace Tennis Courts (multi use design)	4.00	4.00	8.00	30		2017	$ 150,000		130,000			20,000		-		150,000	-	-		150,000						$ -	$ 150,000
Aquatic Center	Public Buildings & Equipment	Building Reserve Fund	3.00	4.00	7.00		1994	Annual	$ 70,000	Reserve	-			-		27,534	-	-	-	-		-						$ -	$ -
Aquatic Center	Parks & Recreation	Pool Sandblasting/Painting Of Deck Structures/Hig	3.00	4.00	7.00			2018	$ 20,000		10,000			10,000		-	-	10,000	-	-		10,000	-					$ -	$ 10,000
City Hall	Public Buildings & Equipment	Ada 1St Floor Police Area	3.00	4.00	7.00			2020	$ 8,800	TIF2	-			8,800						$ 8,800		8,800						$ -	$ 8,800
City Hall	Public Buildings & Equipment	Ada 1St Floor Public Toilet Urinal	3.00	4.00	7.00			2020	$ 4,900	TIF2	-			4,900						$ 4,900		4,900						$ -	$ 4,900
City Hall	Public Buildings & Equipment	Ada 1St Police Toilet	3.00	4.00	7.00			2020	$ 23,400	TIF2	-			23,400						$ 23,400		23,400						$ -	$ 23,400
City Hall	Public Buildings & Equipment	Ada 2Nd Floor Toilets	3.00	4.00	7.00			2020	$ 200	TIF2	-			200						$ 200		200						$ -	$ 200
City Hall	Public Buildings & Equipment	Ada 3Rd Floor Toilets	3.00	4.00	7.00			2020	$ 36,600	TIF2	-			36,600						$ 36,600		36,600						$ -	$ 36,600
City Hall	Public Buildings & Equipment	Building Reserve Fund	3.00	4.00	7.00		1994	Annual	$ 127,520	Reserve	-			-		40,460	40,460	-	-	-		40,460						$ -	$ 40,460
Community Center	Parks & Recreation	Daycare Air Handler / Furnace	3.00	4.00	7.00	30	1986	2016	$ 3,000		-			-		3,000	-	-		-		-	-					$ -	$ -
Community Center	Parks & Recreation	Daycare Condenser Unit - 5 Ton	3.00	4.00	7.00	29	1987	2016	$ 5,500		-			-		5,500	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Drinking Fountain Waste Vent Line Repair	3.00	4.00	7.00	68	1953	2021	$ 2,000		-			-		-	-	-	-	-	2,000	2,000	-					$ -	$ 2,000
Community Center	Parks & Recreation	East Hallway Air Handler / Furnace	3.00	4.00	7.00	34	1986	2020	$ 5,000		-			-		-	-	-	-	5,000		5,000	5,000					$ 5,000	$ 10,000
Community Center	Parks & Recreation	Fitness Room Air Handler / Furnace	3.00	4.00	7.00	30	2014	2044	$ 2,400		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Mpr Air Handler Unit / Furnace	3.00	4.00	7.00	30	2015	2045	$ 7,000		-			-			-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Neighbors Place Air Handler / Furnace	3.00	4.00	7.00	33	1987	2020	$ 3,000		-			-		-	-	-	-	3,000		3,000	3,000					$ 3,000	$ 6,000
Community Center	Parks & Recreation	Room 1 Air Handler Unit / Furnace	3.00	4.00	7.00	30	1986	2016	$ 3,000		-			-		3,000	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Room 1 Condenser Unit - 3 Ton	3.00	4.00	7.00	30	1986	2016	$ 3,000		-			-		3,000	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Room 2 Air Handler Unit / Furnace	3.00	4.00	7.00	30	1986	2016	$ 3,000		-			-		3,000		-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Room 3 Air Handler Unit / Furnace	3.00	4.00	7.00	32	1986	2018	$ 3,000		-			-		-	-	3,000	-	-		3,000	-					$ -	$ 3,000
Community Center	Parks & Recreation	West Hallway Air Handler / Furnace	3.00	4.00	7.00	32	1986	2018	$ 5,000		-			-		-	-	5,000	-	-		5,000	-					$ -	$ 5,000
Public Works	Corrugated Metal Pipe	Pipe Section Into Nall Park	5.00	2.00	7.00			2016	$ 40,000		40,000			-		$ 40,000	-	-	-	-		-						$ -	$ -
Public Works	Street Reconstruction	North On Cedar To 50Th Terrace, And 50Th Ter	4.00	3.00	7.00			2018	$ 500,000		300,000		200,000				100,000	400,000				500,000						$ -	$ 500,000
Public Works	CARS - ROE LANE	Limits	4.00	3.00	7.00			2018	$1,328,400		138,830		564,570	625,000	138,830	-	265,680	1,062,720	-	-		1,328,400						$ -	$1,328,400
Public Works	CARS - ROE BLVD. PROJECT	Johnson Dr	3.00	4.00	7.00			2020	$9,000,000	BONDS	1,000,000	5,625,000	1,875,000	500,000	500,000	-	-	450,000	450,000	8,100,000		9,000,000						$ -	$9,000,000
Public Works	Corrugated Metal Pipe	48Th Street And Roe Blvd	5.00	2.00	7.00			2020	$ 421,000		311,850			-		-	-	-	-	421,000		421,000	117,535					$ 117,535	$ 538,535
Public Works	Street Reconstruction	Residential Streets In Poor Condition- Ph 1	5.00	2.00	7.00				$ 800,000	Bonds	800,000				800,000				800,000			800,000						$ -	$ 800,000
Public Works	Street Reconstruction	Residential Streets In Poor Condition- Ph 2	5.00	2.00	7.00				$ 800,000	Bonds	800,000				800,000						800,000	800,000						$ -	$ 800,000
Public Works	Street Reconstruction	Residential Streets In Poor Condition- Ph 3	5.00	2.00	7.00				$ 800,000	Bonds	800,000				800,000							-	800,000					$ 800,000	$ 800,000
Public Works	Street Reconstruction	Residential Streets In Poor Condition- Ph 4	5.00	2.00	7.00				$ 800,000	Bonds	800,000				800,000							-			800,000			$ 800,000	$ 800,000
Public Works	Street Reconstruction	Residential Streets In Poor Condition- Ph 5	5.00	2.00	7.00				$ 800,000	Bonds	800,000				800,000							-					800,000	$ 800,000	$ 800,000
City Hall	Public Buildings & Equipment	Ada 3Rd Floor Lever Door Handles And Pd Signs,	2.00	4.00	6.00			2020	$ 2,540	TIF2	-			2,540						$ 2,540		2,540						$ -	$ 2,540
City Hall	Public Buildings & Equipment	Ada Drinking Fountains	2.00	4.00	6.00			2020	$ 10,500	TIF2	-			10,500						$ 10,500		10,500						$ -	$ 10,500
City Hall	Public Buildings & Equipment	Ada Entry Signs	2.00	4.00	6.00			2020	$ 1,000	TIF2	-			1,000						$ 1,000		1,000						$ -	$ 1,000
City Hall	Public Buildings & Equipment	Roof Replacement	2.00	4.00	6.00			2023	$ 150,000		-			-		-	-	25,000	25,000	25,000	25,000	100,000	25,000	25,000				$ 50,000	$ 150,000
Community Center	Parks & Recreation	Room 3 Condenser Unit - 3 Ton	2.00	4.00	6.00	31	1986	2017	$ 3,200		-			-		-	3,200		-	-		3,200	-					$ -	$ 3,200
Community Center	Parks & Recreation	Room 4 Condenser Unit - 3 Ton	2.00	4.00	6.00	31	1987	2018	$ 3,000		-			-		-		3,000	-	-		3,000	-					$ -	$ 3,000
Community Center	Parks & Recreation	Room 6 Condenser Unit - 4 Ton	2.00	4.00	6.00	32	1987	2019	$ 4,500		-			-		-		-	4,500	-		4,500	-					$ -	$ 4,500
Parks	Public Buildings & Equipment	Building Reserve Fund	2.00	4.00	6.00		Varies	Annual	$ 8,000	Reserve	-			-		8,000	-	-	-	-		-						$ -	$ -
Parks	Parks & Recreation	Park Maintenance & Replacements	2.00	4.00	6.00			Annual	Varies by year	Sales Tax	-			-		12,000	20,000	20,000	20,000	15,000	15,000	90,000	15,000	10,000	10,000	10,000	10,000	$ 55,000	$ 145,000
Public Works	CARS - Nall Avenue Project	2019 CARS - Nall Ave: 58Th Street to 51St Street	3.00	3.00	6.00			2019	$ 950,000		$ 522,500		$ 427,500	-	522,500	-	-	190,000	760,000	-		950,000						$ -	$ 950,000
Public Works	Corrugated Metal Pipe -	2021 CARS - Elledge Drive: Roe Lane To 47Th St	4.00	2.00	6.00			2021	$ 619,000		$ 371,400		$ 247,600	-	371,400		-	-	-	123,800	495,200	619,000						$ -	$ 619,000
Public Works	Corrugated Metal Pipe -	Street	3.00	3.00	6.00			2022	$ 355,000		$ 85,200	213,000	$ 56,800	-	85,200			-	-	-	71,000	71,000	284,000					$ 284,000	$ 355,000
Public Works	Corrugated Metal Pipe	Between Roe Lane And Fontana Street	4.00	2.00	6.00			2018	$ 101,000		$ 101,000			-		-	-	101,000	-	-	-	101,000						$ -	$ 101,000
Public Works	Corrugated Metal Pipe	Sky Line Drive, West Of Roe Blvd	4.00	2.00	6.00			2020	$ 107,100		$ 79,311					-	-	-	-	107,100		107,100						$ -	$ 107,100
Public Works	Sealing and Resurfacing	Street Maintenance (In House And Contracted)	4.00	2.00	6.00			Annual	$ 305,000		305,000			-		330,000	325,000	325,000	325,000	325,000	325,000	1,625,000	325,000	325,000	325,000	325,000	325,000	$1,625,000	$3,250,000
R Park	Parks & Recreation	Permanent Restrooms	4.00	2.00	6.00	30		2019	$ 130,000	Bonds	130,000			-	130,000		-		150,000			150,000						$ -	$ 150,000
City Hall	Public Buildings & Equipment	Hot Water Heater	1.00	4.00	5.00	20	1998	2018	$ 1,000		-			-		-	-	1,000	-	-		1,000						$ -	$ 1,000
City Hall	Public Buildings & Equipment	Phone System	1.00	4.00	5.00	15	2013	2028	$ 10,000		-			-		-	-	-	-	-		-	-					$ -	$ -
City Hall	Public Buildings & Equipment	Sound System	1.00	4.00	5.00	20	2012	2032	$ 25,000		-			-		-	-	-	-	25,000		25,000						$ -	$ 25,000
Community Center	Parks & Recreation	*Community Center Replace All T-12 Light Fixtures	1.00	4.00	5.00	48	1970	2018	$ 60,000		30,000			30,000		-		10,000	10,000	10,000	10,000	40,000	10,000	10,000				$ 20,000	$ 60,000
Community Center	Parks & Recreation	10.5 Ton Condenser Unit Mpr Room	1.00	4.00	5.00	20	2015	2035	$ 15,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Community Center Roof	1.00	4.00	5.00	20	2014	2034	$ 260,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	East Hallway Condenser Unit - 5 Ton	1.00	4.00	5.00	20	2013	2033	$ 7,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Fitness Room Condenser Unit - 3 Ton	1.00	4.00	5.00	20	2012	2032	$ 4,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Gazebo (Built In 2000 For $12,520)	1.00	4.00	5.00	40	2000	2040	$ 15,000		-			-		-	-	-	-	-		-						$ -	$ -
Community Center	Parks & Recreation	Gazebo Roof	1.00	4.00	5.00	20	2000	2020	$ 3,000		-			-		-	-	-	-	3,000		3,000						$ -	$ 3,000
Community Center	Parks & Recreation	Neighbors Place Condenser Unit - 6 Ton	1.00	4.00	5.00	20	2001	2021	$ 5,500		-			-		-	-	-	-	-	5,500	5,500	-					$ -	$ 5,500
Community Center	Parks & Recreation	Roof Vent Fan	1.00	4.00	5.00	5	2017	2022	$ 2,000		-			-		-	-	-	-	-		-	2,000					$ 2,000	$ 2,000
Community Center	Parks & Recreation	Roof Vent Fan-Backup	1.00	4.00	5.00	15	2018	2033	$ 2,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Room 2 Condenser Unit - 3 Ton	1.00	4.00	5.00	20	2012	2032	$ 4,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Room 4 Air Handler Unit / Furnace	1.00	4.00	5.00	20	2012	2032	$ 3,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	Room 6 Air Handler / Furnace	1.00	4.00	5.00	20	2008	2028	$ 3,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Community Center	Parks & Recreation	West Hallway Condenser Unit - 7.5 Ton	1.00	4.00	5.00	20	2004	2024	$ 8,000		-			-		-	-	-	-	-		-			8,000			$ 8,000	$ 8,000
Public Works	Full Access Intersection	2016 Cars New Commerce Bank Intersection.	1.00	4.00	5.00			2016	$ 114,000		11,400		45,600	57,000		114,000	-	-	-	-		-						$ -	$ -
Nall Park	Parks & Recreation	Disc Golf Course (short 9 basket course)	2.00	2.00	4.00	30		2021	$ 13,500		13,500										13,500	13,500						$ -	$ 13,500

Roeland Park: Capital Improvement Plan- 10 Year- DRAFT Last Updated 4-6-16

LOCATION/ DEPARTMENT	DESCRIPTION	PROJECT DESCRIPTION	Condition or Opportunity Score (1 to 5)	Project Importance Score (1 to 4)	Total Project Score (Condition Score + Importance Score)	Useful Life	Model Year of Existing Equip	Purchase or Construction Year	Total Est. Project Cost	Funding Type (Bonds, Lease, TIF, Reserves)	City Portion	STP	CARS	Other Sources	Anticipated Bond Proceeds Used on Project	2016- For Reference	2017	*2018	2019	2020	*2021	Five Year Total (2017-2021)	2022	2023	*2024	2025	2026	Five Year Total (2022-2026)	10 Year Total (2017 to 2026)
Nall Park	Parks & Recreation	Multiuse walking/biking path (not paved)	2.00	2.00	4.00	30		2021	$ 20,000		15,000			5,000							20,000	20,000						$ -	$ 20,000
R Park	Parks & Recreation	Shelter House & Performance Pavilion	2.00	2.00	4.00	40		2020	$ 150,000		150,000			-			-			150,000		150,000						$ -	$ 150,000
Nall Park	Parks & Recreation	Trail Connection From Community Center To Nall P	1.00	2.00	3.00	30		2022	$ 150,000		120,000			30,000		-		-				-	150,000					$ 150,000	$ 150,000
City Hall	Public Buildings & Equipment	Computer Monitors-Council Chambers			-												400					400						$ -	$ 400
City Hall	Public Buildings & Equipment	Computer Servers			-	5	2014	2019	$ 20,000		-			-			-		10,000	10,000		20,000	-					$ -	$ 20,000
Neighborhood Services	Public Buildings & Equipment	Building Inspection Vehicle (Ranger)			-	15	2007	2022	$ 26,000		-			-		-		-	-	-		-	26,000					$ 26,000	$ 26,000
Neighborhood Services	Public Buildings & Equipment	Code Enforcement Vehicle (Escape)			-	15	2010	2025	$ 26,000		-			-		-	-	-	-			-				26,000		$ 26,000	$ 26,000
Police	Public Safety Equipment	Body Cameras (5)			-	10		2025	$ 4,400		-			-		880	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	1,000	$ 5,000	$ 10,000
Police	Public Safety Vehicles & Equipm	Dodge Pickup With Equipment (Awd- 8 Cyl)			-	7	2014	2021	$ 35,500		-			-		-	-	-	-	-	35,500	35,500	-					$ -	$ 35,500
Police	Public Safety Vehicles & Equipm	Escape- Chief Vehicle (Awd- 4 Cyl)			-	10	2016	2026	$ 24,500		-			-		-	-					-					24,500	$ 24,500	$ 24,500
Police	Public Safety Vehicles & Equipm	Ford Explorer With Equipment (Awd- 6 Cyl)			-	9	2014	2023	$ 35,500		-			-		-	-	-	-	-		-	-	37,500				$ 37,500	$ 37,500
Police	Public Safety Vehicles & Equipm	Ford Explorer With Equipment (Awd- 6 Cyl)			-	9	2015	2024	$ 37,500		-			-		-	-	-	-	-		-	-		37,500			$ 37,500	$ 37,500
Police	Public Safety Vehicles & Equipm	Ford Explorer With Equipment (Awd- 6 Cyl)			-	9	2015	2024	$ 37,500		-			-		-	-	-	-			-	-		37,500			$ 37,500	$ 37,500
Police	Public Safety Vehicles & Equipm	Ford Explorer With Equipment (Awd- 6 Cyl)			-	9	2016	2025	$ 35,500		-			-		-						-				35,500		$ 35,500	$ 35,500
Police	Public Safety Vehicles & Equipm	Fusion- Detective (2Wd- 4 Cyl)			-	10	2012	2022	$ 28,500		-			-			-					-	28,500					$ 28,500	$ 28,500
Police	Public Safety Equipment	In Car Computers (5)			-	3-5		2019	$ 12,500		-			-		-	-	-	5,200	5,200	5,200	15,600	5,200	5,200	5,200	5,200	5,200	$ 26,000	$ 41,600
Police	Public Safety Vehicles & Equipm	Radar (5)			-	5			$ 15,000		-			-		5,000	-	7,100	7,100	7,100	7,100	28,400	7,100	7,100	7,100	7,100	7,100	$ 35,500	$ 63,900
Police	Public Safety Equipment	Tasers			-	5	2014	2019	$ 7,000		-			-		-	-	-	7,000	-		7,000			7,000			$ 7,000	$ 14,000
Police	Public Safety Vehicles & Equipm	surplus patrol unit)			-	10	2012	2022	$ 35,500		-			-			-					-	35,500					$ 35,500	$ 35,500
Police	Public Safety Equipment	Weapons			-	10	2016	2026	$ 5,000		-			-		2,500		-	-	-		-					5,000	$ 5,000	$ 5,000
Public Works	Public Buildings & Equipment	Equipment (2)			-	20	2011	2031	$ 162,800	ease (Existing	-			-		26,719	26,719	26,719	-	-		53,438	-					$ -	$ 53,438
Public Works	Public Buildings & Equipment	#101 2011 F750 Dump Truck			-	20	2011	2031	$ 135,000		-			-		-	-	-				-						$ -	$ -
Public Works	Public Buildings & Equipment	#102 2011 F750 Dump Truck			-	21	2011	2032	$ 135,000		-			-		-	-	-				-						$ -	$ -
Public Works	Public Buildings & Equipment	#103 - F350 1 ton Pickup & Equipment Replace W/ F250			-	12	2014	2026	$ 50,000		-			-		-	-	-	-			-					50,000	$ 50,000	$ 50,000
Public Works	Public Buildings & Equipment	#105 - 2008 Chevy Hd 2500 Replace W/ F350 1 ton Flatbed with sander and plow			-	12	2008	2020	$ 70,000		-			-		-	-	-		70,000		70,000						$ -	$ 70,000
Public Works	Public Buildings & Equipment	#106 - 2007 Chevy K3500 Replace W/ F350 1 ton dump body with sander and plow			-	14	2007	2021	$ 70,000		-			-		-	-	-			70,000	70,000						$ -	$ 70,000
Public Works	Public Buildings & Equipment	#201 2011 Elgin Geo Vac Street Sweeper			-	15	2011	2026	$ 212,550	ease (Existing	-			-		31,251	31,251	31,251	-	-		62,502	-				230,000	$ 230,000	$ 292,502
Public Works	Public Buildings & Equipment	#202 1994 Caterpillar Loader (replace with used)			-	23	1994	2017	$ 90,000		-			-			90,000					90,000						$ -	$ 90,000
Public Works	Public Buildings & Equipment	#203 Skidsteer Case 85Xt			-	20	2003	2023	$ 75,000		-			-		-						-		75,000				$ 75,000	$ 75,000
Public Works	Public Buildings & Equipment	#204 1993 Case 1845 C Skidsteer (Use Salt Dome Savings and replace with used)			-	23	1993	2016	$ 70,000		-			-		70,000						-						$ -	$ -
Public Works	Public Buildings & Equipment	#205 Trackless			-	12	2004	2016	$ 150,000	Lease (maybe	-			-		150,000						-						$ -	$ -
Public Works	Public Buildings & Equipment	#301 Grasshopper Mower			-	10	2013	2023	$ 15,000		-			-		-	-	-	-	-		-	-					$ -	$ -
Public Works	Public Buildings & Equipment	Trackless - Leaf Attachment			-	12	2004	2016	$ 50,000	Lease (maybe	-			-		50,000						-						$ -	$ -
Public Works	Public Buildings & Equipment	Used Hot Box Asphalt Truck			-	10	2016	2026	$ 20,000					-		20,000	-	-	-	-		-					20,000	$ 20,000	$ 20,000
Public Works	Public Buildings & Equipment	Wing Plows/Pre-Wet Systems For #101 And #102			-	20	2017	2037	$ 45,000								45,000					45,000						$ -	$ 45,000
																						-							
Totals									**22,584,082**	**-**	**8,002,502**	**5,838,000**	**3,417,070**	**2,665,440**	**5,997,930**	**1,107,641**	**989,273**	**4,350,731**	**2,611,688**	**9,526,047**	**1,934,502**	**19,412,240**	**1,839,835**	**495,800**	**1,238,300**	**409,800**	**1,477,800**	**5,461,535**	**24,873,775**

Item Number:	**DISCUSSION ITEMS- I.-3.**
Committee Meeting Date:	**4/11/2016**

City of Roeland Park
Action Item Summary

Date:	3/31/2016
Submitted By:	Keith Moody
Committee/Department:	Admin.
Title:	**Review of Future General Obligation Debt Analysis (est. time 10 min.)**
Item Type:	Discussion

Recommendation:

Staff recommends the Council indicate their support of the long term debt plan presented. The plan is the basis for funding of a number of projects on the CIP, have Council's support of the debt plan will aid staff in presenting a CIP that is in step with Council's direction on long term debt planning.

Details:

The attached spreadsheets were developed with the assistance of the City's financial advisor's (Columbia Capital). The debt plan reflects the existing bonds (loans) that the City is obligated to repay (does not include bonds that are repaid with TDD or CID revenues as these are not an obligation of the city). The principal and interest payment are detailed for each outstanding issue.

The revenues used to pay principal and interest come from three sources: property taxes (generated by the mill levy), sales taxes, and special assessments (storm water improvements assessments). It is assumed that the mill levy dedicated to paying debt will remain flat (at $5) throughout the duration of the model with an average 2% annual increase in property assessments which is half of the annual increase experienced over the past 15 years (with six of those 15 years seeing a decrease). It anticipates that 65% of a .5% the sales tax will remain available to repay the debt. The .25% sales tax which sunsets in 2023 is not anticipated to be available after 2023. This tax was approved for 20 years, in order to continue collecting this sales tax citizens would need to approve its extension.

All of the future bond issues reflect equal annual debt service payments. Just like a home mortgage. This prevents future tax payers from shouldering a higher percentage of the debt service. In years 2016 to 2033 the coverage ratio is well above 1, which means there will be more resources than debt service expense, this is a conservative approach and shows that more debt could be supported but if you bring the coverage ratio down in the early years it reduces (or prohibits) your ability to barrow in later years. It can be expected that infrastructure will need to be replaced beyond 2033 and this approach provides a consistent amount of barrowing every three years in perpetuity. If the actual revenues are not in keeping with the projections, the stair step approach affords the City the opportunity to reduce the amount of future bond issues or delay them. The plan reflects our intent, it is designed with flexibility to adjust to conditions as needed. Another way of considering the conservative nature of this plan is to compare current total debt service to future, even after 30 years (2047) of following the plan, debt service is still $200,000 less annually than current debt service requirements.

The storm water special assessments are reflected stopping when the bonds (loans) issued to pay for those projects have been repaid (2023, 2025, 2026).

ATTACHMENTS:

Description	Type
Debt Capacity Calculator	Backup Material
Debt Capacity Graphs	Backup Material
Debt Service Detail	Cover Memo
Property Tax Levy Comparison 2016 - 2017	Backup Material
Debt Service- 2016	Cover Memo

City of Roeland Park, Kansas
General Obligation Debt Service Capacity Calculator

Show Existing? YES

On/Off Switch	ON	ON	ON	ON	ON	ON	ON	ON	ON	ON	Total
Issue Year	2018	2021	2024	2027	2030	2033	2036	2039	2042	2045	
Interest Rate	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	
Term (years)	20	20	20	20	20	20	20	20	20	20	
Capacity Factor	32.90%	28.80%	26.80%	32.50%	44.00%	68.00%	111.50%	99.00%	94.00%	93.40%	
Amortization Gradient	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
First Payment	2019	2022	2025	2028	2031	2034	2037	2040	2043	2046	
Last Payment	2038	2041	2044	2047	2050	2053	2056	2059	2062	2065	
Gross Capacity	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	1,655,000	2,390,000	2,545,000	2,550,000	**21,440,000**
Cost of Issuance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	**500,000**
Net Proceeds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,605,000	2,340,000	2,495,000	2,500,000	**20,940,000**
		-	-	-	-	-	- 395,000	735,000	155,000	5,000	

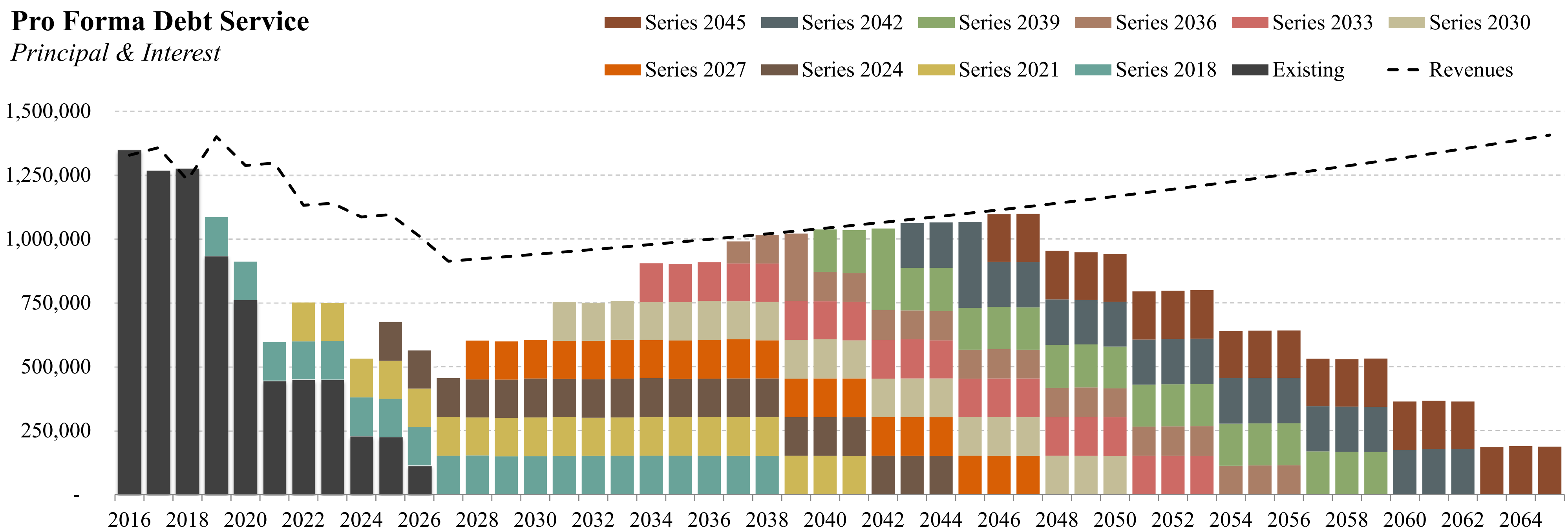
Revenue Assumptions

Year 1 =	2016
Year 1 D/S Mill Levy	$ 4.966
Year 1 Real Prop Taxable Value	$ 63,347,860
Year 1 Motor Vehical Taxable Valu	$ 6,668,647
Calculated Real and MV Taxes	$ 347,702
Year 1 D/S Mill Levy Revs (Real/P	$ 353,686
Annual Growth	2.000%
65% of $.005 Sales Tax to Street DS	$ 473,200
Annual Growth	0.000%

These Revenues Are Available for DS but Are Not Anticipated to Pay DS on Future Bond Issues

35% of $.005 Sales Tax to Annual Street Maint.	$ 254,800
$.0025 Sales Tax Sunsetting in 4/21/2023	$ 384,000
Storm Water Special Assessments end in 2023, 2025	$ 256,800

t =	Fiscal Year	Pro Forma Series 2018	Pro Forma Series 2021	Pro Forma Series 2024	Pro Forma Series 2027	Pro Forma Series 2030	Pro Forma Series 2033	Pro Forma Series 2036	Pro Forma Series 2039	Pro Forma Series 2042	Pro Forma Series 2045	Total Pro Forma	Existing D/S	Total D/S	Est. Revenues	D/S Coverage
1	2016	-	-	-	-	-	-	-	-	-	-	-	1,347,388	1,347,388	1,327,923	0.986
2	2017	-	-	-	-	-	-	-	-	-	-	-	1,266,088	1,266,088	1,357,329	1.072
3	2018	-	-	-	-	-	-	-	-	-	-	-	1,274,380	1,274,380	1,230,846	0.966
4	2019	152,000	-	-	-	-	-	-	-	-	-	152,000	933,915	1,085,915	1,400,093	1.289
5	2020	149,200	-	-	-	-	-	-	-	-	-	149,200	762,098	911,298	1,287,515	1.413
6	2021	151,400	-	-	-	-	-	-	-	-	-	151,400	445,915	597,315	1,296,993	2.171
7	2022	148,400	152,000	-	-	-	-	-	-	-	-	300,400	450,810	751,210	1,131,880	1.507
8	2023	150,400	149,200	-	-	-	-	-	-	-	-	299,600	449,923	749,523	1,139,482	1.520
9	2024	152,200	151,400	-	-	-	-	-	-	-	-	303,600	228,143	531,743	1,085,996	2.042
10	2025	148,800	148,400	152,000	-	-	-	-	-	-	-	449,200	226,108	675,308	1,095,453	1.622
11	2026	150,400	150,400	149,200	-	-	-	-	-	-	-	450,000	113,740	563,740	1,010,892	1.793
12	2027	151,800	152,200	151,400	-	-	-	-	-	-	-	455,400	-	455,400	912,964	2.005
13	2028	153,000	148,800	148,400	152,000	-	-	-	-	-	-	602,200	-	602,200	921,759	1.531
14	2029	149,000	150,400	150,400	149,200	-	-	-	-	-	-	599,000	-	599,000	930,731	1.554
15	2030	150,000	151,800	152,200	151,400	-	-	-	-	-	-	605,400	-	605,400	939,881	1.552
16	2031	150,800	153,000	148,800	148,400	152,000	-	-	-	-	-	753,000	-	753,000	949,215	1.261
17	2032	151,400	149,000	150,400	150,400	149,200	-	-	-	-	-	750,400	-	750,400	958,735	1.278
18	2033	151,800	150,000	151,800	152,200	151,400	-	-	-	-	-	757,200	-	757,200	968,446	1.279
19	2034	152,000	150,800	153,000	148,800	148,400	152,000	-	-	-	-	905,000	-	905,000	978,351	1.081
20	2035	152,000	151,400	149,000	150,400	150,400	149,200	-	-	-	-	902,400	-	902,400	988,454	1.095
21	2036	151,800	151,800	150,000	151,800	152,200	151,400	-	-	-	-	909,000	-	909,000	998,759	1.099
22	2037	151,400	152,000	150,800	153,000	148,800	148,400	86,200	-	-	-	990,600	-	990,600	1,009,270	1.019
23	2038	150,800	152,000	151,400	149,000	150,400	150,400	110,400	-	-	-	1,014,400	-	1,014,400	1,019,991	1.006
24	2039	-	151,800	151,800	150,000	151,800	152,200	263,600	-	-	-	1,021,200	-	1,021,200	1,030,927	1.010
25	2040	-	151,400	152,000	150,800	153,000	148,800	115,600	165,600	-	-	1,037,200	-	1,037,200	1,042,082	1.005
26	2041	-	150,800	152,000	151,400	149,000	150,400	113,200	167,800	-	-	1,034,600	-	1,034,600	1,053,459	1.018
27	2042	-	-	151,800	151,800	150,000	151,800	115,800	319,800	-	-	1,041,000	-	1,041,000	1,065,065	1.023
28	2043	-	-	151,400	152,000	150,800	153,000	113,200	165,600	176,800	-	1,062,800	-	1,062,800	1,076,902	1.013
29	2044	-	-	150,800	152,000	151,400	149,000	115,600	167,200	178,800	-	1,064,800	-	1,064,800	1,088,976	1.023
30	2045	-	-	-	151,800	151,800	150,000	112,800	163,600	335,600	-	1,065,600	-	1,065,600	1,101,291	1.033
31	2046	-	-	-	151,400	152,000	150,800	115,000	165,000	176,000	187,000	1,097,200	-	1,097,200	1,113,853	1.015
32	2047	-	-	-	150,800	152,000	151,400	112,000	166,200	177,400	188,600	1,098,400	-	1,098,400	1,126,666	1.026
33	2048	-	-	-	-	151,800	151,800	114,000	167,200	178,600	190,000	953,400	-	953,400	1,139,736	1.195
34	2049	-	-	-	-	151,400	152,000	115,800	168,000	174,600	186,200	948,000	-	948,000	1,153,066	1.216
35	2050	-	-	-	-	150,800	152,000	112,400	163,600	175,600	187,400	941,800	-	941,800	1,166,664	1.239
36	2051	-	-	-	-	-	151,800	114,000	164,200	176,400	188,400	794,800	-	794,800	1,180,533	1.485
37	2052	-	-	-	-	-	151,400	115,400	164,600	177,000	189,200	797,600	-	797,600	1,194,680	1.498
38	2053	-	-	-	-	-	150,800	116,600	164,800	177,400	189,800	799,400	-	799,400	1,209,109	1.513
39	2054	-	-	-	-	-	-	112,600	164,800	177,600	185,200	640,200	-	640,200	1,223,827	1.912
40	2055	-	-	-	-	-	-	113,600	164,600	177,600	185,600	641,400	-	641,400	1,238,840	1.931
41	2056	-	-	-	-	-	-	114,400	164,200	177,400	185,800	641,800	-	641,800	1,254,153	1.954
42	2057	-	-	-	-	-	-	-	168,600	177,000	185,800	531,400	-	531,400	1,269,772	2.389
43	2058	-	-	-	-	-	-	-	167,600	176,400	185,600	529,600	-	529,600	1,285,703	2.428
44	2059	-	-	-	-	-	-	-	166,400	175,600	190,200	532,200	-	532,200	1,301,953	2.446
45	2060	-	-	-	-	-	-	-	-	174,600	189,400	364,000	-	364,000	1,318,528	3.622
46	2061	-	-	-	-	-	-	-	-	178,400	188,400	366,800	-	366,800	1,335,435	3.641
47	2062	-	-	-	-	-	-	-	-	176,800	187,200	364,000	-	364,000	1,352,680	3.716
48	2063	-	-	-	-	-	-	-	-	-	185,800	185,800	-	185,800	1,370,269	7.375
49	2064	-	-	-	-	-	-	-	-	-	189,200	189,200	-	189,200	1,388,211	7.337
50	2065	-	-	-	-	-	-	-	-	-	187,200	187,200	-	187,200	1,406,511	7.513
Total		3,018,600	3,018,600	3,018,600	3,018,600	3,018,600	3,018,600	2,402,200	3,469,400	3,695,600	3,752,000	31,430,800	7,498,505	38,929,305	57,429,847	



Pro Forma Debt Service
Principal & Interest
Series 2045
Series 2042
Series 2039
Series 2036
Series 2033
Series 2030
Series 2027
Series 2024
Series 2021
Series 2018
Existing
Revenues
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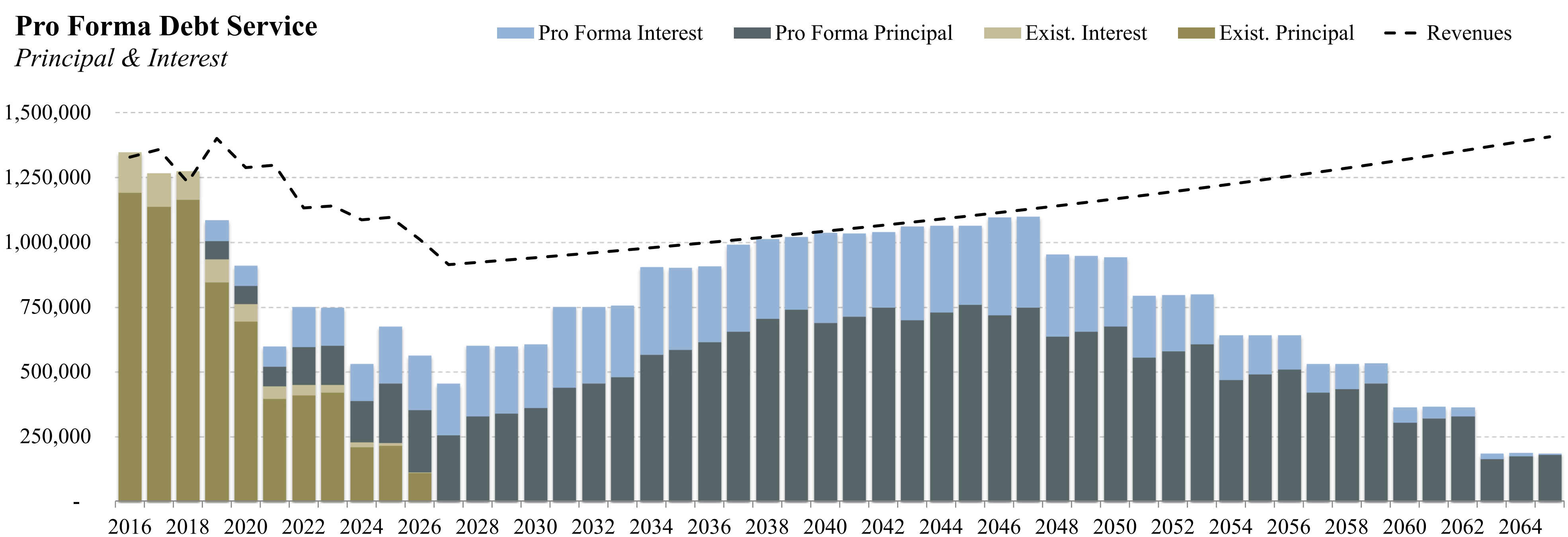

Pro Forma Debt Service
Principal & Interest
Pro Forma Interest
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City of Roeland Park, Kansas

Debt Service Detail

Available Revenues								Outstanding GO Debt Service			Pro Forma 2018					Pro Forma 2021				
t=	Year	Prop Taxes	65% of $.005 Sales Tax to Street DS	General Fund Transfers- Street Lights	TIF Proceeds- City Hall	Storm Water Special Assessments	Total Revs	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total
1	2016	353,686	428,841	117,230	169,270	258,896	1,327,923	1,190,000	157,388	1,347,388	- 19,465	-	-	-	-	- 19,465	-	-	-	-
2	2017	360,760	446,584	116,968	172,510	260,507	1,357,329	1,137,000	129,088	1,266,088	91,241	-	-	-	-	91,241	-	-	-	-
3	2018	367,975	314,200	117,561	170,365	260,745	1,230,846	1,165,000	109,380	1,274,380	- 43,534	-	-	-	-	- 43,534	-	-	-	-
4	2019	375,334	473,200	117,086	172,890	261,583	1,400,093	847,000	86,915	933,915	466,178	466,178	70,000	82,000	152,000	314,178	-	-	-	-
5	2020	382,841	473,200			261,109	1,287,515	694,000	68,098	762,098	525,418	525,418	70,000	79,200	149,200	376,218	-	-	-	-
6	2021	390,498	473,200			260,405	1,296,993	395,000	50,915	445,915	851,078	851,078	75,000	76,400	151,400	699,678	-	-	-	-
7	2022	398,308	473,200			260,372	1,131,880	410,000	40,810	450,810	681,070	681,070	75,000	73,400	148,400	532,670	532,670	70,000	82,000	152,000
8	2023	406,274	473,200			260,008	1,139,482	420,000	29,923	449,923	689,560	689,560	80,000	70,400	150,400	539,160	539,160	70,000	79,200	149,200
9	2024	414,400	473,200			198,396	1,085,996	210,000	18,143	228,143	857,853	857,853	85,000	67,200	152,200	705,653	705,653	75,000	76,400	151,400
10	2025	422,688	473,200			199,565	1,095,453	215,000	11,108	226,108	869,345	869,345	85,000	63,800	148,800	720,545	720,545	75,000	73,400	148,400
11	2026	431,141	473,200			106,551	1,010,892	110,000	3,740	113,740	897,152	897,152	90,000	60,400	150,400	746,752	746,752	80,000	70,400	150,400
12	2027	439,764	473,200				912,964	-	-	-	912,964	912,964	95,000	56,800	151,800	761,164	761,164	85,000	67,200	152,200
13	2028	448,559	473,200				921,759	-	-	-	921,759	921,759	100,000	53,000	153,000	768,759	768,759	85,000	63,800	148,800
14	2029	457,531	473,200				930,731	-	-	-	930,731	930,731	100,000	49,000	149,000	781,731	781,731	90,000	60,400	150,400
15	2030	466,681	473,200				939,881	-	-	-	939,881	939,881	105,000	45,000	150,000	789,881	789,881	95,000	56,800	151,800
16	2031	476,015	473,200				949,215	-	-	-	949,215	949,215	110,000	40,800	150,800	798,415	798,415	100,000	53,000	153,000
17	2032	485,535	473,200				958,735	-	-	-	958,735	958,735	115,000	36,400	151,400	807,335	807,335	100,000	49,000	149,000
18	2033	495,246	473,200				968,446	-	-	-	968,446	968,446	120,000	31,800	151,800	816,646	816,646	105,000	45,000	150,000
19	2034	505,151	473,200				978,351	-	-	-	978,351	978,351	125,000	27,000	152,000	826,351	826,351	110,000	40,800	150,800
20	2035	515,254	473,200				988,454	-	-	-	988,454	988,454	130,000	22,000	152,000	836,454	836,454	115,000	36,400	151,400
21	2036	525,559	473,200				998,759	-	-	-	998,759	998,759	135,000	16,800	151,800	846,959	846,959	120,000	31,800	151,800
22	2037	536,070	473,200				1,009,270	-	-	-	1,009,270	1,009,270	140,000	11,400	151,400	857,870	857,870	125,000	27,000	152,000
23	2038	546,791	473,200				1,019,991	-	-	-	1,019,991	1,019,991	145,000	5,800	150,800	869,191	869,191	130,000	22,000	152,000
24	2039	557,727	473,200				1,030,927	-	-	-	1,030,927	-	-	-	-	1,030,927	1,030,927	135,000	16,800	151,800
25	2040	568,882	473,200				1,042,082	-	-	-	1,042,082	-	-	-	-	1,042,082	1,042,082	140,000	11,400	151,400
26	2041	580,259	473,200				1,053,459	-	-	-	1,053,459	-	-	-	-	1,053,459	1,053,459	145,000	5,800	150,800
27	2042	591,865	473,200				1,065,065	-	-	-	1,065,065	-	-	-	-	1,065,065	-	-	-	-
28	2043	603,702	473,200				1,076,902	-	-	-	1,076,902	-	-	-	-	1,076,902	-	-	-	-
29	2044	615,776	473,200				1,088,976	-	-	-	1,088,976	-	-	-	-	1,088,976	-	-	-	-
30	2045	628,091	473,200				1,101,291	-	-	-	1,101,291	-	-	-	-	1,101,291	-	-	-	-
31	2046	640,653	473,200				1,113,853	-	-	-	1,113,853	-	-	-	-	1,113,853	-	-	-	-
32	2047	653,466	473,200				1,126,666	-	-	-	1,126,666	-	-	-	-	1,126,666	-	-	-	-
33	2048	666,536	473,200				1,139,736	-	-	-	1,139,736	-	-	-	-	1,139,736	-	-	-	-
34	2049	679,866	473,200				1,153,066	-	-	-	1,153,066	-	-	-	-	1,153,066	-	-	-	-
35	2050	693,464	473,200				1,166,664	-	-	-	1,166,664	-	-	-	-	1,166,664	-	-	-	-
36	2051	707,333	473,200				1,180,533	-	-	-	1,180,533	-	-	-	-	1,180,533	-	-	-	-
37	2052	721,480	473,200				1,194,680	-	-	-	1,194,680	-	-	-	-	1,194,680	-	-	-	-
38	2053	735,909	473,200				1,209,109	-	-	-	1,209,109	-	-	-	-	1,209,109	-	-	-	-
39	2054	750,627	473,200				1,223,827	-	-	-	1,223,827	-	-	-	-	1,223,827	-	-	-	-
40	2055	765,640	473,200				1,238,840	-	-	-	1,238,840	-	-	-	-	1,238,840	-	-	-	-
41	2056	780,953	473,200				1,254,153	-	-	-	1,254,153	-	-	-	-	1,254,153	-	-	-	-
42	2057	796,572	473,200				1,269,772	-	-	-	1,269,772	-	-	-	-	1,269,772	-	-	-	-
43	2058	812,503	473,200				1,285,703	-	-	-	1,285,703	-	-	-	-	1,285,703	-	-	-	-
44	2059	828,753	473,200				1,301,953	-	-	-	1,301,953	-	-	-	-	1,301,953	-	-	-	-
45	2060	845,328	473,200				1,318,528	-	-	-	1,318,528	-	-	-	-	1,318,528	-	-	-	-
46	2061	862,235	473,200				1,335,435	-	-	-	1,335,435	-	-	-	-	1,335,435	-	-	-	-
47	2062	879,480	473,200				1,352,680	-	-	-	1,352,680	-	-	-	-	1,352,680	-	-	-	-
48	2063	897,069	473,200				1,370,269	-	-	-	1,370,269	-	-	-	-	1,370,269	-	-	-	-
49	2064	915,011	473,200				1,388,211	-	-	-	1,388,211	-	-	-	-	1,388,211	-	-	-	-
50	2065	933,311	473,200				1,406,511	-	-	-	1,406,511	-	-	-	-	1,406,511	-	-	-	-
Total		**29,914,550**	**23,430,025**				**57,429,847**	**6,793,000**	**705,505**	**7,498,505**	**49,931,342**	**17,414,209**	**2,050,000**	**968,600**	**3,018,600**	**46,912,742**	**16,132,003**	**2,050,000**	**968,600**	**3,018,600**

City of Roeland Park, Kansas

Debt Service Detail

Available Revenues								Pro Forma 2024					Pro Forma 2027					Pro Forma 2030				
t =	Year	Prop Taxes	65% of $.005 Sales Tax to Street DS	General Fund Transfers- Street Lights	TIF Proceeds- City Hall	Storm Water Special Assessments	Total Revs	Avail Revs	Levered CF	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total
1	2016	353,686	428,841	117,230	169,270	258,896	1,327,923	- 19,465	-	-	-	-	- 19,465	-	-	-	-	- 19,465	-	-	-	-
2	2017	360,760	446,584	116,968	172,510	260,507	1,357,329	91,241	-	-	-	-	91,241	-	-	-	-	91,241	-	-	-	-
3	2018	367,975	314,200	117,561	170,365	260,745	1,230,846	- 43,534	-	-	-	-	- 43,534	-	-	-	-	- 43,534	-	-	-	-
4	2019	375,334	473,200	117,086	172,890	261,583	1,400,093	314,178	-	-	-	-	314,178	-	-	-	-	314,178	-	-	-	-
5	2020	382,841	473,200			261,109	1,287,515	376,218	-	-	-	-	376,218	-	-	-	-	376,218	-	-	-	-
6	2021	390,498	473,200			260,405	1,296,993	699,678	-	-	-	-	699,678	-	-	-	-	699,678	-	-	-	-
7	2022	398,308	473,200			260,372	1,131,880	380,670	-	-	-	-	380,670	-	-	-	-	380,670	-	-	-	-
8	2023	406,274	473,200			260,008	1,139,482	389,960	-	-	-	-	389,960	-	-	-	-	389,960	-	-	-	-
9	2024	414,400	473,200			198,396	1,085,996	554,253	-	-	-	-	554,253	-	-	-	-	554,253	-	-	-	-
10	2025	422,688	473,200			199,565	1,095,453	572,145	572,145	70,000	82,000	152,000	420,145	-	-	-	-	420,145	-	-	-	-
11	2026	431,141	473,200			106,551	1,010,892	596,352	596,352	70,000	79,200	149,200	447,152	-	-	-	-	447,152	-	-	-	-
12	2027	439,764	473,200				912,964	608,964	608,964	75,000	76,400	151,400	457,564	-	-	-	-	457,564	-	-	-	-
13	2028	448,559	473,200				921,759	619,959	619,959	75,000	73,400	148,400	471,559	471,559	70,000	82,000	152,000	319,559	-	-	-	-
14	2029	457,531	473,200				930,731	631,331	631,331	80,000	70,400	150,400	480,931	480,931	70,000	79,200	149,200	331,731	-	-	-	-
15	2030	466,681	473,200				939,881	638,081	638,081	85,000	67,200	152,200	485,881	485,881	75,000	76,400	151,400	334,481	-	-	-	-
16	2031	476,015	473,200				949,215	645,415	645,415	85,000	63,800	148,800	496,615	496,615	75,000	73,400	148,400	348,215	348,215	70,000	82,000	152,000
17	2032	485,535	473,200				958,735	658,335	658,335	90,000	60,400	150,400	507,935	507,935	80,000	70,400	150,400	357,535	357,535	70,000	79,200	149,200
18	2033	495,246	473,200				968,446	666,646	666,646	95,000	56,800	151,800	514,846	514,846	85,000	67,200	152,200	362,646	362,646	75,000	76,400	151,400
19	2034	505,151	473,200				978,351	675,551	675,551	100,000	53,000	153,000	522,551	522,551	85,000	63,800	148,800	373,751	373,751	75,000	73,400	148,400
20	2035	515,254	473,200				988,454	685,054	685,054	100,000	49,000	149,000	536,054	536,054	90,000	60,400	150,400	385,654	385,654	80,000	70,400	150,400
21	2036	525,559	473,200				998,759	695,159	695,159	105,000	45,000	150,000	545,159	545,159	95,000	56,800	151,800	393,359	393,359	85,000	67,200	152,200
22	2037	536,070	473,200				1,009,270	705,870	705,870	110,000	40,800	150,800	555,070	555,070	100,000	53,000	153,000	402,070	402,070	85,000	63,800	148,800
23	2038	546,791	473,200				1,019,991	717,191	717,191	115,000	36,400	151,400	565,791	565,791	100,000	49,000	149,000	416,791	416,791	90,000	60,400	150,400
24	2039	557,727	473,200				1,030,927	879,127	879,127	120,000	31,800	151,800	727,327	727,327	105,000	45,000	150,000	577,327	577,327	95,000	56,800	151,800
25	2040	568,882	473,200				1,042,082	890,682	890,682	125,000	27,000	152,000	738,682	738,682	110,000	40,800	150,800	587,882	587,882	100,000	53,000	153,000
26	2041	580,259	473,200				1,053,459	902,659	902,659	130,000	22,000	152,000	750,659	750,659	115,000	36,400	151,400	599,259	599,259	100,000	49,000	149,000
27	2042	591,865	473,200				1,065,065	1,065,065	1,065,065	135,000	16,800	151,800	913,265	913,265	120,000	31,800	151,800	761,465	761,465	105,000	45,000	150,000
28	2043	603,702	473,200				1,076,902	1,076,902	1,076,902	140,000	11,400	151,400	925,502	925,502	125,000	27,000	152,000	773,502	773,502	110,000	40,800	150,800
29	2044	615,776	473,200				1,088,976	1,088,976	1,088,976	145,000	5,800	150,800	938,176	938,176	130,000	22,000	152,000	786,176	786,176	115,000	36,400	151,400
30	2045	628,091	473,200				1,101,291	1,101,291	-	-	-	-	1,101,291	1,101,291	135,000	16,800	151,800	949,491	949,491	120,000	31,800	151,800
31	2046	640,653	473,200				1,113,853	1,113,853	-	-	-	-	1,113,853	1,113,853	140,000	11,400	151,400	962,453	962,453	125,000	27,000	152,000
32	2047	653,466	473,200				1,126,666	1,126,666	-	-	-	-	1,126,666	1,126,666	145,000	5,800	150,800	975,866	975,866	130,000	22,000	152,000
33	2048	666,536	473,200				1,139,736	1,139,736	-	-	-	-	1,139,736	-	-	-	-	1,139,736	1,139,736	135,000	16,800	151,800
34	2049	679,866	473,200				1,153,066	1,153,066	-	-	-	-	1,153,066	-	-	-	-	1,153,066	1,153,066	140,000	11,400	151,400
35	2050	693,464	473,200				1,166,664	1,166,664	-	-	-	-	1,166,664	-	-	-	-	1,166,664	1,166,664	145,000	5,800	150,800
36	2051	707,333	473,200				1,180,533	1,180,533	-	-	-	-	1,180,533	-	-	-	-	1,180,533	-	-	-	-
37	2052	721,480	473,200				1,194,680	1,194,680	-	-	-	-	1,194,680	-	-	-	-	1,194,680	-	-	-	-
38	2053	735,909	473,200				1,209,109	1,209,109	-	-	-	-	1,209,109	-	-	-	-	1,209,109	-	-	-	-
39	2054	750,627	473,200				1,223,827	1,223,827	-	-	-	-	1,223,827	-	-	-	-	1,223,827	-	-	-	-
40	2055	765,640	473,200				1,238,840	1,238,840	-	-	-	-	1,238,840	-	-	-	-	1,238,840	-	-	-	-
41	2056	780,953	473,200				1,254,153	1,254,153	-	-	-	-	1,254,153	-	-	-	-	1,254,153	-	-	-	-
42	2057	796,572	473,200				1,269,772	1,269,772	-	-	-	-	1,269,772	-	-	-	-	1,269,772	-	-	-	-
43	2058	812,503	473,200				1,285,703	1,285,703	-	-	-	-	1,285,703	-	-	-	-	1,285,703	-	-	-	-
44	2059	828,753	473,200				1,301,953	1,301,953	-	-	-	-	1,301,953	-	-	-	-	1,301,953	-	-	-	-
45	2060	845,328	473,200				1,318,528	1,318,528	-	-	-	-	1,318,528	-	-	-	-	1,318,528	-	-	-	-
46	2061	862,235	473,200				1,335,435	1,335,435	-	-	-	-	1,335,435	-	-	-	-	1,335,435	-	-	-	-
47	2062	879,480	473,200				1,352,680	1,352,680	-	-	-	-	1,352,680	-	-	-	-	1,352,680	-	-	-	-
48	2063	897,069	473,200				1,370,269	1,370,269	-	-	-	-	1,370,269	-	-	-	-	1,370,269	-	-	-	-
49	2064	915,011	473,200				1,388,211	1,388,211	-	-	-	-	1,388,211	-	-	-	-	1,388,211	-	-	-	-
50	2065	933,311	473,200				1,406,511	1,406,511	-	-	-	-	1,406,511	-	-	-	-	1,406,511	-	-	-	-
Total		**29,914,550**	**23,430,025**				**57,429,847**	**43,894,142**	**15,019,463**	**2,050,000**	**968,600**	**3,018,600**	**40,875,542**	**14,017,813**	**2,050,000**	**968,600**	**3,018,600**	**37,856,942**	**13,472,907**	**2,050,000**	**968,600**	**3,018,600**

City of Roeland Park, Kansas

Debt Service Detail

Available Revenues								Pro Forma 2033					Pro Forma 2036					Pro Forma 2039				
t=	Year	Prop Taxes	65% of $.005 Sales Tax to Street DS	General Fund Transfers- Street Lights	TIF Proceeds- City Hall	Storm Water Special Assessments	Total Revs	Avail Revs	Levered CF	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total
1	2016	353,686	428,841	117,230	169,270	258,896	1,327,923	- 19,465	-	-	-	-	- 19,465	-	-	-	-	- 19,465	-	-	-	-
2	2017	360,760	446,584	116,968	172,510	260,507	1,357,329	91,241	-	-	-	-	91,241	-	-	-	-	91,241	-	-	-	-
3	2018	367,975	314,200	117,561	170,365	260,745	1,230,846	- 43,534	-	-	-	-	- 43,534	-	-	-	-	- 43,534	-	-	-	-
4	2019	375,334	473,200	117,086	172,890	261,583	1,400,093	314,178	-	-	-	-	314,178	-	-	-	-	314,178	-	-	-	-
5	2020	382,841	473,200			261,109	1,287,515	376,218	-	-	-	-	376,218	-	-	-	-	376,218	-	-	-	-
6	2021	390,498	473,200			260,405	1,296,993	699,678	-	-	-	-	699,678	-	-	-	-	699,678	-	-	-	-
7	2022	398,308	473,200			260,372	1,131,880	380,670	-	-	-	-	380,670	-	-	-	-	380,670	-	-	-	-
8	2023	406,274	473,200			260,008	1,139,482	389,960	-	-	-	-	389,960	-	-	-	-	389,960	-	-	-	-
9	2024	414,400	473,200			198,396	1,085,996	554,253	-	-	-	-	554,253	-	-	-	-	554,253	-	-	-	-
10	2025	422,688	473,200			199,565	1,095,453	420,145	-	-	-	-	420,145	-	-	-	-	420,145	-	-	-	-
11	2026	431,141	473,200			106,551	1,010,892	447,152	-	-	-	-	447,152	-	-	-	-	447,152	-	-	-	-
12	2027	439,764	473,200				912,964	457,564	-	-	-	-	457,564	-	-	-	-	457,564	-	-	-	-
13	2028	448,559	473,200				921,759	319,559	-	-	-	-	319,559	-	-	-	-	319,559	-	-	-	-
14	2029	457,531	473,200				930,731	331,731	-	-	-	-	331,731	-	-	-	-	331,731	-	-	-	-
15	2030	466,681	473,200				939,881	334,481	-	-	-	-	334,481	-	-	-	-	334,481	-	-	-	-
16	2031	476,015	473,200				949,215	196,215	-	-	-	-	196,215	-	-	-	-	196,215	-	-	-	-
17	2032	485,535	473,200				958,735	208,335	-	-	-	-	208,335	-	-	-	-	208,335	-	-	-	-
18	2033	495,246	473,200				968,446	211,246	-	-	-	-	211,246	-	-	-	-	211,246	-	-	-	-
19	2034	505,151	473,200				978,351	225,351	225,351	70,000	82,000	152,000	73,351	-	-	-	-	73,351	-	-	-	-
20	2035	515,254	473,200				988,454	235,254	235,254	70,000	79,200	149,200	86,054	-	-	-	-	86,054	-	-	-	-
21	2036	525,559	473,200				998,759	241,159	241,159	75,000	76,400	151,400	89,759	-	-	-	-	89,759	-	-	-	-
22	2037	536,070	473,200				1,009,270	253,270	253,270	75,000	73,400	148,400	104,870	104,870	20,000	66,200	86,200	18,670	-	-	-	-
23	2038	546,791	473,200				1,019,991	266,391	266,391	80,000	70,400	150,400	115,991	115,991	45,000	65,400	110,400	5,591	-	-	-	-
24	2039	557,727	473,200				1,030,927	425,527	425,527	85,000	67,200	152,200	273,327	273,327	200,000	63,600	263,600	9,727	-	-	-	-
25	2040	568,882	473,200				1,042,082	434,882	434,882	85,000	63,800	148,800	286,082	286,082	60,000	55,600	115,600	170,482	170,482	70,000	95,600	165,600
26	2041	580,259	473,200				1,053,459	450,259	450,259	90,000	60,400	150,400	299,859	299,859	60,000	53,200	113,200	186,659	186,659	75,000	92,800	167,800
27	2042	591,865	473,200				1,065,065	611,465	611,465	95,000	56,800	151,800	459,665	459,665	65,000	50,800	115,800	343,865	343,865	230,000	89,800	319,800
28	2043	603,702	473,200				1,076,902	622,702	622,702	100,000	53,000	153,000	469,702	469,702	65,000	48,200	113,200	356,502	356,502	85,000	80,600	165,600
29	2044	615,776	473,200				1,088,976	634,776	634,776	100,000	49,000	149,000	485,776	485,776	70,000	45,600	115,600	370,176	370,176	90,000	77,200	167,200
30	2045	628,091	473,200				1,101,291	797,691	797,691	105,000	45,000	150,000	647,691	647,691	70,000	42,800	112,800	534,891	534,891	90,000	73,600	163,600
31	2046	640,653	473,200				1,113,853	810,453	810,453	110,000	40,800	150,800	659,653	659,653	75,000	40,000	115,000	544,653	544,653	95,000	70,000	165,000
32	2047	653,466	473,200				1,126,666	823,866	823,866	115,000	36,400	151,400	672,466	672,466	75,000	37,000	112,000	560,466	560,466	100,000	66,200	166,200
33	2048	666,536	473,200				1,139,736	987,936	987,936	120,000	31,800	151,800	836,136	836,136	80,000	34,000	114,000	722,136	722,136	105,000	62,200	167,200
34	2049	679,866	473,200				1,153,066	1,001,666	1,001,666	125,000	27,000	152,000	849,666	849,666	85,000	30,800	115,800	733,866	733,866	110,000	58,000	168,000
35	2050	693,464	473,200				1,166,664	1,015,864	1,015,864	130,000	22,000	152,000	863,864	863,864	85,000	27,400	112,400	751,464	751,464	110,000	53,600	163,600
36	2051	707,333	473,200				1,180,533	1,180,533	1,180,533	135,000	16,800	151,800	1,028,733	1,028,733	90,000	24,000	114,000	914,733	914,733	115,000	49,200	164,200
37	2052	721,480	473,200				1,194,680	1,194,680	1,194,680	140,000	11,400	151,400	1,043,280	1,043,280	95,000	20,400	115,400	927,880	927,880	120,000	44,600	164,600
38	2053	735,909	473,200				1,209,109	1,209,109	1,209,109	145,000	5,800	150,800	1,058,309	1,058,309	100,000	16,600	116,600	941,709	941,709	125,000	39,800	164,800
39	2054	750,627	473,200				1,223,827	1,223,827	-	-	-	-	1,223,827	1,223,827	100,000	12,600	112,600	1,111,227	1,111,227	130,000	34,800	164,800
40	2055	765,640	473,200				1,238,840	1,238,840	-	-	-	-	1,238,840	1,238,840	105,000	8,600	113,600	1,125,240	1,125,240	135,000	29,600	164,600
41	2056	780,953	473,200				1,254,153	1,254,153	-	-	-	-	1,254,153	1,254,153	110,000	4,400	114,400	1,139,753	1,139,753	140,000	24,200	164,200
42	2057	796,572	473,200				1,269,772	1,269,772	-	-	-	-	1,269,772	-	-	-	-	1,269,772	1,269,772	150,000	18,600	168,600
43	2058	812,503	473,200				1,285,703	1,285,703	-	-	-	-	1,285,703	-	-	-	-	1,285,703	1,285,703	155,000	12,600	167,600
44	2059	828,753	473,200				1,301,953	1,301,953	-	-	-	-	1,301,953	-	-	-	-	1,301,953	1,301,953	160,000	6,400	166,400
45	2060	845,328	473,200				1,318,528	1,318,528	-	-	-	-	1,318,528	-	-	-	-	1,318,528	-	-	-	-
46	2061	862,235	473,200				1,335,435	1,335,435	-	-	-	-	1,335,435	-	-	-	-	1,335,435	-	-	-	-
47	2062	879,480	473,200				1,352,680	1,352,680	-	-	-	-	1,352,680	-	-	-	-	1,352,680	-	-	-	-
48	2063	897,069	473,200				1,370,269	1,370,269	-	-	-	-	1,370,269	-	-	-	-	1,370,269	-	-	-	-
49	2064	915,011	473,200				1,388,211	1,388,211	-	-	-	-	1,388,211	-	-	-	-	1,388,211	-	-	-	-
50	2065	933,311	473,200				1,406,511	1,406,511	-	-	-	-	1,406,511	-	-	-	-	1,406,511	-	-	-	-
Total		**29,914,550**	**23,430,025**				**57,429,847**	**34,838,342**	**13,422,833**	**2,050,000**	**968,600**	**3,018,600**	**31,819,742**	**13,871,890**	**1,655,000**	**747,200**	**2,402,200**	**29,417,542**	**15,293,130**	**2,390,000**	**1,079,400**	**3,469,400**

City of Roeland Park, Kansas
Debt Service Detail

Available Revenues								Pro Forma 2042					Pro Forma 2045					Toal Pro Forma		
t =	Year	Prop Taxes	65% of $.005 Sales Tax to Street DS	General Fund Transfers- Street Lights	TIF Proceeds- City Hall	Storm Water Special Assessments	Total Revs	Avail Revs	Levered CF	Principal	Interest	Total	Avail Revs	Levered CF	Principal	Interest	Total	Principal	Interest	Total
1	2016	353,686	428,841	117,230	169,270	258,896	1,327,923	- 19,465	-	-	-	-	- 19,465	-	-	-	-	-	-	-
2	2017	360,760	446,584	116,968	172,510	260,507	1,357,329	91,241	-	-	-	-	91,241	-	-	-	-	-	-	-
3	2018	367,975	314,200	117,561	170,365	260,745	1,230,846	- 43,534	-	-	-	-	- 43,534	-	-	-	-	-	-	-
4	2019	375,334	473,200	117,086	172,890	261,583	1,400,093	314,178	-	-	-	-	314,178	-	-	-	-	70,000	82,000	152,000
5	2020	382,841	473,200			261,109	1,287,515	376,218	-	-	-	-	376,218	-	-	-	-	70,000	79,200	149,200
6	2021	390,498	473,200			260,405	1,296,993	699,678	-	-	-	-	699,678	-	-	-	-	75,000	76,400	151,400
7	2022	398,308	473,200			260,372	1,131,880	380,670	-	-	-	-	380,670	-	-	-	-	145,000	155,400	300,400
8	2023	406,274	473,200			260,008	1,139,482	389,960	-	-	-	-	389,960	-	-	-	-	150,000	149,600	299,600
9	2024	414,400	473,200			198,396	1,085,996	554,253	-	-	-	-	554,253	-	-	-	-	160,000	143,600	303,600
10	2025	422,688	473,200			199,565	1,095,453	420,145	-	-	-	-	420,145	-	-	-	-	230,000	219,200	449,200
11	2026	431,141	473,200			106,551	1,010,892	447,152	-	-	-	-	447,152	-	-	-	-	240,000	210,000	450,000
12	2027	439,764	473,200				912,964	457,564	-	-	-	-	457,564	-	-	-	-	255,000	200,400	455,400
13	2028	448,559	473,200				921,759	319,559	-	-	-	-	319,559	-	-	-	-	330,000	272,200	602,200
14	2029	457,531	473,200				930,731	331,731	-	-	-	-	331,731	-	-	-	-	340,000	259,000	599,000
15	2030	466,681	473,200				939,881	334,481	-	-	-	-	334,481	-	-	-	-	360,000	245,400	605,400
16	2031	476,015	473,200				949,215	196,215	-	-	-	-	196,215	-	-	-	-	440,000	313,000	753,000
17	2032	485,535	473,200				958,735	208,335	-	-	-	-	208,335	-	-	-	-	455,000	295,400	750,400
18	2033	495,246	473,200				968,446	211,246	-	-	-	-	211,246	-	-	-	-	480,000	277,200	757,200
19	2034	505,151	473,200				978,351	73,351	-	-	-	-	73,351	-	-	-	-	565,000	340,000	905,000
20	2035	515,254	473,200				988,454	86,054	-	-	-	-	86,054	-	-	-	-	585,000	317,400	902,400
21	2036	525,559	473,200				998,759	89,759	-	-	-	-	89,759	-	-	-	-	615,000	294,000	909,000
22	2037	536,070	473,200				1,009,270	18,670	-	-	-	-	18,670	-	-	-	-	655,000	335,600	990,600
23	2038	546,791	473,200				1,019,991	5,591	-	-	-	-	5,591	-	-	-	-	705,000	309,400	1,014,400
24	2039	557,727	473,200				1,030,927	9,727	-	-	-	-	9,727	-	-	-	-	740,000	281,200	1,021,200
25	2040	568,882	473,200				1,042,082	4,882	-	-	-	-	4,882	-	-	-	-	690,000	347,200	1,037,200
26	2041	580,259	473,200				1,053,459	18,859	-	-	-	-	18,859	-	-	-	-	715,000	319,600	1,034,600
27	2042	591,865	473,200				1,065,065	24,065	-	-	-	-	24,065	-	-	-	-	750,000	291,000	1,041,000
28	2043	603,702	473,200				1,076,902	190,902	190,902	75,000	101,800	176,800	14,102	-	-	-	-	700,000	362,800	1,062,800
29	2044	615,776	473,200				1,088,976	202,976	202,976	80,000	98,800	178,800	24,176	-	-	-	-	730,000	334,800	1,064,800
30	2045	628,091	473,200				1,101,291	371,291	371,291	240,000	95,600	335,600	35,691	-	-	-	-	760,000	305,600	1,065,600
31	2046	640,653	473,200				1,113,853	379,653	379,653	90,000	86,000	176,000	203,653	203,653	85,000	102,000	187,000	720,000	377,200	1,097,200
32	2047	653,466	473,200				1,126,666	394,266	394,266	95,000	82,400	177,400	216,866	216,866	90,000	98,600	188,600	750,000	348,400	1,098,400
33	2048	666,536	473,200				1,139,736	554,936	554,936	100,000	78,600	178,600	376,336	376,336	95,000	95,000	190,000	635,000	318,400	953,400
34	2049	679,866	473,200				1,153,066	565,866	565,866	100,000	74,600	174,600	391,266	391,266	95,000	91,200	186,200	655,000	293,000	948,000
35	2050	693,464	473,200				1,166,664	587,864	587,864	105,000	70,600	175,600	412,264	412,264	100,000	87,400	187,400	675,000	266,800	941,800
36	2051	707,333	473,200				1,180,533	750,533	750,533	110,000	66,400	176,400	574,133	574,133	105,000	83,400	188,400	555,000	239,800	794,800
37	2052	721,480	473,200				1,194,680	763,280	763,280	115,000	62,000	177,000	586,280	586,280	110,000	79,200	189,200	580,000	217,600	797,600
38	2053	735,909	473,200				1,209,109	776,909	776,909	120,000	57,400	177,400	599,509	599,509	115,000	74,800	189,800	605,000	194,400	799,400
39	2054	750,627	473,200				1,223,827	946,427	946,427	125,000	52,600	177,600	768,827	768,827	115,000	70,200	185,200	470,000	170,200	640,200
40	2055	765,640	473,200				1,238,840	960,640	960,640	130,000	47,600	177,600	783,040	783,040	120,000	65,600	185,600	490,000	151,400	641,400
41	2056	780,953	473,200				1,254,153	975,553	975,553	135,000	42,400	177,400	798,153	798,153	125,000	60,800	185,800	510,000	131,800	641,800
42	2057	796,572	473,200				1,269,772	1,101,172	1,101,172	140,000	37,000	177,000	924,172	924,172	130,000	55,800	185,800	420,000	111,400	531,400
43	2058	812,503	473,200				1,285,703	1,118,103	1,118,103	145,000	31,400	176,400	941,703	941,703	135,000	50,600	185,600	435,000	94,600	529,600
44	2059	828,753	473,200				1,301,953	1,135,553	1,135,553	150,000	25,600	175,600	959,953	959,953	145,000	45,200	190,200	455,000	77,200	532,200
45	2060	845,328	473,200				1,318,528	1,318,528	1,318,528	155,000	19,600	174,600	1,143,928	1,143,928	150,000	39,400	189,400	305,000	59,000	364,000
46	2061	862,235	473,200				1,335,435	1,335,435	1,335,435	165,000	13,400	178,400	1,157,035	1,157,035	155,000	33,400	188,400	320,000	46,800	366,800
47	2062	879,480	473,200				1,352,680	1,352,680	1,352,680	170,000	6,800	176,800	1,175,880	1,175,880	160,000	27,200	187,200	330,000	34,000	364,000
48	2063	897,069	473,200				1,370,269	1,370,269	-	-	-	-	1,370,269	1,370,269	165,000	20,800	185,800	165,000	20,800	185,800
49	2064	915,011	473,200				1,388,211	1,388,211	-	-	-	-	1,388,211	1,388,211	175,000	14,200	189,200	175,000	14,200	189,200
50	2065	933,311	473,200				1,406,511	1,406,511	-	-	-	-	1,406,511	1,406,511	180,000	7,200	187,200	180,000	7,200	187,200
Total		**29,914,550**	**23,430,025**				**57,429,847**	**25,948,142**	**15,782,567**	**2,545,000**	**1,150,600**	**3,695,600**	**22,252,542**	**16,177,989**	**2,550,000**	**1,202,000**	**3,752,000**	**21,440,000**	**9,990,800**	**31,430,800**

2016 - 2017 Mill Rate Comparison

Fund	Mill Rate	2016	2017	$ Difference	% Difference
Total Assessed Value		*$ 60,969,046*	*$ 68,250,474*	*$ 7,281,428*	12%
General	28.412	$ 1,732,253	$ 1,939,132	*$ 206,880*	12%
Bond & Interest	4.966	$ 302,772	$ 338,932	*$ 36,160*	12%
Less TIF		$ (276,068)	$ (292,110)	*$ (16,042)*	6%
TOTAL REVENUE/YEAR		**$ 1,758,957**	**$ 1,985,954**	***$ 226,998***	**13%**

Bond & Interest - Debt Service

Debt Issue	Approved by Council	Date Issued	Original Amount	Interest Rate	1/1/2016 Balance	Date Expire	2016 **Total** 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	$ 373,140	12/1/2023	$ 373,140
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	$ 2,136,005	12/1/2025	$ 311,860
2011-1 Bond Issue: Park Land Improvements	2005 Purchase 2007 Demolition	May-11	$ 525,000	0.91-1.00	$ 107,153	9/1/2016	$ 107,153
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	$ 1,407,488	9/1/2026	$ 199,698
2012-1 Bond Issue: Refunding Portion 2008-1 (streets/stormwater)	Various See original issue	May-12	$ 1,970,000	.65-2.4	$ 2,090,438	12/1/2023	$ 68,938
2012-1 Bond Issue (not shown on graph) City Hall Improvements - Paid From TIF Proceeds	2011	May-12	$ 980,000	.65-1.7	$ 685,035	12/1/2019	$ 169,270
2014-1 Bond Issue: Streetlight Purchase	2014	Nov-14	$ 650,000	2.25	$ 585,514	9/1/2020	$ 117,331
*Lease purchase for equipment not included in this schedule- See Bldg/Equipment Reserve					$ 6,245,000		
Capital Lease Obligation*:							
Pool, Refunding	[redacted]	Jan-10	$ 1,750,000	2.0-4.0%	$ 622,388	12/1/2018	$ 208,530
*Lease purchase for equipment not included in this schedule- See Bldg/Equipment Reserve					$ 622,388		
Special Obligation Tax Increment							
Revenue Bonds:	*Debt service resources are limited to TIF revenues received - City is not liable for debt						
Series 2000, Valley State Bank Project	[redacted]	Feb-00	$ 695,000	7.00	$ 357,000		$ 97,400
Series 2005, Roeland Park Redevelopment LLC Project	[redacted]	Feb-05	$ 4,495,000	4.60-5.75	$ 2,230,000		$ 373,894
					$ 2,587,000		
Revenue Bonds:							
Transportation Development District:	*Debt service resources are limited to TDD revenues received - City is not liable for debt						
Sales Tax Revenue Bonds, 2005 - Price Chopper/Shopping Center	[redacted]	Nov-05	$ 3,555,000	4.50-5.75	$ 2,440,000	12/1/2025	$ 175,000
Sales Tax Revenue Bonds, 2006A - Price Chopper/Shopping Center	[redacted]	Jan-06	$ 1,090,000	5.875	$ 835,000	12/1/2025	$ 40,000
Sales Tax Revenue Bonds, 2006B - Lowes	[redacted]	Jan-06	$ 1,690,000	5.125 - 5.875	$ 1,141,714	12/1/2025	$ 1,141,714
					$ 4,416,714		

Item Number:	**DISCUSSION ITEMS- I.-4.**
Committee Meeting Date:	**4/11/2016**

City of Roeland Park
Action Item Summary

Date:	4/6/2016
Submitted By:	Keith Moody
Committee/Department:	Finance
Title:	**Review Proposed 2017 Pay Scale (est. time 40 min.)**
Item Type:	Discussion

Recommendation:

Staff recommends adopting the pay scale presented, with a 1/1/17 effective date.

Details:

The attached payscale employes a standard distance between mid points of the pay levels and a standard range between the minimum and maximum. This is a basic structure employed by most all professionally developed pay scales. The positions employed by Roeland Park have been placed into the most appropriate pay level, based upon the MARC wage survey for comparable communities which is attached as is the list of the 20+ communities in the KC metro that are included in our comparables group. These communities are similar in population, employee count or budget size and community complexity. A range of communities have been included, thus some are smaller and some are larger but combined they provide for a solid group average.

The average mid point is the number I look at to see where a position should be set in the pay scale. Generally if the average of our comparable croup falls between the mid point of a pay level the position was placed in the pay level that the average was closest. I want to see our midpoint generally with in 10+ or - of the survey midpoint. I also like to see at least 10 communities included in the survey average in order to have confidence in the average. If there are fewer than 10 in the average my confidence is less and I will closer at the communities included (are they smaller or larger, is there data up to date). The approach is objective, but is subject to exceptions. Please note some of the data dates back to 2014 and 2015, thus current data may raise the average. We are proposing pay for 2017 based on 2014/2015/2016 data, the intent is that we remain competitive in our market. We are not proposing to lead the market (although some communities follow such a policy).

All employees' but one (Administrative Assistant) have a current wage that is higher than the proposed minimum wage, thus the pay scale has **no** **financial impact**. Employee's pay **would not be adjusted** with the adoption of the proposed pay scale. We only have one employee who is at the maximum, that employee would have a higher maximum in 2017 and would thus have an opportunity for a merit increase.

Additional Information

With the adoption of the proposed pay scale only minor annual adjustments to the midpoint would be anticipated each year as part of the budget development process. We would continue to compare our pay scale to the MARC survey data to see if any change in pay level is warranted, but this would not be the norm. A consumer price index and/or employment cost index driven adjustment to each pay level mid point would be the norm, likely in the range of $.20 to $.30 per hour.

ATTACHMENTS:

	Description	Type
🗋	2017 Proposed Pay Scale	Backup Material
🗋	MARC Survey- Comparable Communities List	Backup Material
🗋	MARC Wage Survey- 2016	Backup Material

Proposed Pay Scale Effective 1/1/2017

Titles and Pay Levels	Annual Pay Minimum	Annual Pay Midpoint	Annual Pay Maximum	Difference in Midpoint from one level to the next	Range From Minimum to Max	Current Pay
Level 15						
City Administrator	$85,198	$102,648	$120,098	$2.80	41%	$ 96,000
Level 14						
	$80,364	$96,824	$113,284	$2.80	41%	
Level 13						
	$75,530	$91,000	$106,470	$2.80	41%	
Level 12						
Police Chief	$69,844	$85,176	$100,508	$2.80	44%	$ 85,000
Director of Public Works						$ 71,600
Level 11						
Finance Director/Assistant City Administrator	$65,069	$79,352	$93,635	$2.80	44%	$ 74,000
Level 10						
	$60,293	$73,528	$86,763	$2.80	44%	
Level 9						
	$55,517	$67,704	$79,891	$2.80	44%	
Level 8						
City Clerk	$50,742	$61,880	$73,018	$2.80	44%	$ 53,600
Police Sergeant						$ 61,000
Public Works Superintendent						$ 59,000
Level 7						
Master Patrolman	$45,966	$56,056	$66,146	$2.80	44%	$ 50,960
Police Corporal/Detective						$ 50,960
Level 6						
Building Inspector	$40,186	$50,232	$60,278	$2.20	50%	$ 59,460
Police Officer						$ 43,800
Level 5						
Code Enforcement Officer	$36,525	$45,656	$54,787	$2.20	50%	$ 47,715
Skilled Maintenance Worker/Equipment Operator						$ 40,500
Level 4						
Administrative Assistant	$32,864	$41,080	$49,296	$2.20	50%	$ 31,200
Court Clerk						$ 41,900
Police Clerk						
Level 3						
	$29,203	$36,504	$43,805	$2.20	50%	
Level 2						
	$25,542	$31,928	$38,314	$2.20	50%	
Level 1						
	$21,882	$27,352	$32,822			
Level .75		***Hourly Rate***				
	$9.00	$11.25	$13.50			
Level .5		***Hourly Rate***				
	$8.00	$10.00	$12.00			

MARC MID-AMERICA REGIONAL COUNCIL
KANSAS ASSOCIATION OF COUNTIES

Compensation Survey System

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Reports
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Entity Group - Comparable Communities

Rename Group

	Entity	Contact	Phone	Email	Web	Population	FTEs	Budget	Updated	
Job Matches	BALDWIN, KS	Collin Bielser	785-594-6427	cbielser@baldwincity.org	http://www.baldwincity.org/	4,540	49.00	$17,153,093.00	05/21/2015	Remove
Job Matches	BONNER SPRINGS, KS					0	0.00	$0.00	05/01/2015	Remove
Job Matches	EDGERTON, KS					0	0.00	$0.00	07/23/2014	Remove
Job Matches	FAIRWAY, KS	Kim Young	913-262-0350	kyoung@fairwaykansas.org	www.fairwaykansas.org	3,882	20.00	$3,922,000.00	04/03/2015	Remove
Job Matches	GARDNER, KS	Alan Abramovitz	913-856-0943	aabramovitz@gardnerkansas.gov		20,000	133.00	$0.00	04/30/2015	Remove
Job Matches	GRAIN VALLEY, MO	JAIME REHMSMEYER	816-847-6211	jrehmsmeyer@cityofgrainvalley.org	www.cityofgrainvalley.org	12,800	63.00	$12,500,000.00	08/21/2015	Remove
Job Matches	KEARNEY, MO	James Eldridge	816-628-4142	jeldridge@kearneymo.us	ci.kearney.mo.us	8,381	31.00	$2,894,348.00	02/25/2016	Remove
Job Matches	LOUISBURG, KS	Jeff Cantrell	913-250-4204	jeffc@mokancomm.net	louisburgks.gov	4,299	40.00	$13,141,120.00	01/13/2015	Remove
Job Matches	MERRIAM, KS	Sari Maple	913-322-5502	smaple@merriam.org		11,174	94.00	$17,500,681.00	06/05/2015	Remove
Job Matches	MISSION, KS	Jesse Rozof	913-676-8354	jrozof@missionks.org	www.missionks.org	10,000	69.00	$26,500,000.00	12/03/2014	Remove
Job Matches	MISSION HILLS, KS	Courtney Christensen	913-362-9620	cchristensen@missionhillsks.gov		3,498	8.00	$5,890,000.00	10/14/2013	Remove
Job Matches	NORTH KANSAS CITY, MO	Jan Gall	816-274-6000	jjgall@nkc.org		4,200	171.00	$13,332,404.00	10/14/2013	Remove
Job Matches	PARKVILLE, MO	Matthew Chapman	816-741-7676, ext. 203	mchapman@parkvillemo.com		5,500	38.00	$11,000,000.00	02/11/2014	Remove
Job Matches	PLATTE CITY, MO	Amy Edwards	816-858-3046	aedwards@plattecity.org		4,822	32.00	$10,000,000.00	03/21/2016	Remove
Job Matches	PLEASANT HILL, MO	Jodie Wasson	816-540-3135	jodiew@pleasanthill.com	www.pleasanthill.com	8,113	40.00	$0.00	03/25/2015	Remove
Job Matches	PLEASANT VALLEY, MO	Steven Smith	816-781-3996	ssmith@pleasantvalleymo.org	www.pleasantvalleymo.org	3,000	25.00	$3,693,451.00	11/11/2014	Remove
Job Matches	PRAIRIE VILLAGE, KS	Amy Hunt	913-385-4664	ahunt@pvkansas.com	www.pvkansas.com	21,500	145.00	$15,000,000.00	10/13/2014	Remove
Job Matches	RIVERSIDE, MO	Meredith Hauck	816-741-3993	mhauck@riversidemo.com	www.riversidemo.com	3,000	73.00	$9,700,000.00	04/29/2013	Remove
Job Matches	ROELAND PARK, KS	Jennifer Jones-Lacy	913-722-2600	jjoneslacy@roelandpark.org	www.roelandpark.net	6,730	29.00	$5,000,000.00	01/05/2015	Remove
Job Matches	SMITHVILLE, MO	Kelli Oldham	816-532-3897	koldham@smithvillemo.org	smithvillemo.org	8,500	40.00	$3,500,000.00	10/03/2014	Remove
Job Matches	SPRING HILL, KS	Natalie Lazenby	913-592-3664	lazenbyn@springhillks.gov	www.springhillks.gov	5,400	37.00	$3,909,895.00	12/26/2014	Remove
Job Matches	SUGAR CREEK, MO	Jana Dickerson	816-252-4400	jdickerson@sugar-creek.mo.us		3,900	55.00	$4,000,000.00	03/05/2015	Remove
Job Matches	TONGANOXIE, KS	Jamie Shockley	913-845-2620 Ext. 1104	jshockley@tonganoxie.org	www.tonganoxie.org	5,100	0.00	$6,635,719.00	03/31/2015	Remove
Job Matches	WESTWOOD, KS	Fred Sherman	913-362-1550	fred.sherman@westwoodks.org	www.westwoodks.org	1,534	15.00	$2,106,364.00	03/25/2016	Remove

Add to group

The following are all the email addresses listed above.
You may cut and paste any or all of these addresses into your email program.

cbielser@baldwincity.org; kyoung@fairwaykansas.org;
aabramovitz@gardnerkansas.gov; jrehmsmeyer@cityofgrainvalley.org;
jeldridge@kearneymo.us; jeffc@mokancomm.net; smaple@merriam.org;
jrozof@missionks.org; cchristensen@missionhillsks.gov; jjgall@nkc.org;
mchapman@parkvillemo.com; aedwards@plattecity.org;
jodiew@pleasanthill.com; ssmith@pleasantvalleymo.org;

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04/05/2016

Job # 100 - ASSISTANT CITY/COUNTY MANAGER / ADMINISTRATOR

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
MISSION	ASST CITY ADMIN/FINANCE DIR	City Administrator	01/2014	2080.0	1	$89,300	$109,392	$129,484	$0	$0	$0	04/01/2014
PRAIRIE VILLAGE	ASST CITY ADMINISTRATOR		01/2014	2080.0	1	$75,141	$93,926	$112,711	$0	$0	$95,000	11/18/2015
KEARNEY	ASST ADMIN/COM DEV DIR	CITY ADMINISTRATOR	02/2016	2080.0	1	$73,970	$82,104	$90,239	$85,640	$85,640	$85,640	02/25/2016
MISSION HILLS	ASST CITY ADMINISTRATOR		01/2015	2080.0	1	$60,000	$75,000	$90,000	$71,751	$71,751	$71,751	03/31/2015
PLEASANT HILL	ASSISTANT CITY ADMINISTRATOR	CITY ADMINISTRATOR	01/2016	2080.0	1	$63,232	$71,063	$78,894	$0	$0	$75,000	02/22/2016
NORTH KANSAS CITY	ASST CITY ADMINISTRATOR		01/2014	2080.0	1	$55,661	$69,576	$83,492	$76,093	$76,093	$76,093	12/22/2014
ROELAND PARK	Asst. City Administrator/Finance Director	City Administrator	01/2016	2080.0	1	$53,400	$68,411	$83,422	$74,090	$74,090	$74,090	03/28/2016
TONGANOXIE	Assistant City Administrator	City Administrator	01/2015	2080.0	1	$54,184	$64,439	$74,694	$59,800	$59,800	$59,800	04/09/2015
FAIRWAY	NO MATCH											
PARKVILLE	NO MATCH											
		Average				**$65,611**	**$79,239**	**$92,867**	**$73,475**	**$73,475**	**$76,768**	
ROELAND PARK	Asst. City Administrator/Finance Director	City Administrator	01/2016	2080.0	1	$53,400	$68,411	$83,422	$74,090	$74,090	$74,090	03/28/2016
	Difference					**($12,211)**	**($10,828)**	**($9,445)**	**$615**	**$615**	**($2,678)**	
	Difference %					**-22.9%**	**-15.8%**	**-11.3%**	**0.8%**	**0.8%**	**-3.6%**	
	# of Respondents					**8**	**8**	**8**	**5**	**5**	**7**	
	Standard Deviation					**$12,749**	**$15,342**	**$18,717**	**$9,290**	**$9,290**	**$11,068**	
	Standard Error					**$4,507**	**$5,424**	**$6,618**	**$4,154**	**$4,154**	**$4,183**	

Job # 115 - CITY CLERK

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
PRAIRIE VILLAGE	CITY CLERK		01/2014	2080.0	1	$56,462	$70,578	$84,693	$0	$0	$72,076	12/24/2014
MISSION	CITY CLERK		01/2014	2080.0	1	$57,563	$70,515	$83,467	$0	$0	$0	04/01/2014
BONNER SPRINGS				2080.0	0	$55,411	$69,274	$83,138	$0	$0	$58,406	05/05/2015
SUGAR CREEK	CITY CLERK		01/2014	2080.0	1	$46,528	$60,980	$75,431	$0	$0	$63,141	10/16/2014
MERRIAM	City Clerk	Assistant City Administrator	01/2016	2080.0	0	$48,268	$60,334	$72,401	$0	$0	$0	01/15/2016
PARKVILLE	CITY CLERK		01/2016	2080.0	1	$50,440	$57,970	$65,500	$50,440	$65,500	$50,440	02/26/2016
KEARNEY	city Clerk	City Administrator	02/2016	2080.0	0	$48,740	$56,414	$64,089	$0	$0	$0	02/25/2016
SMITHVILLE			11/2014	2080.0	0	$55,000	$56,100	$57,200	$0	$0	$0	10/03/2014
RIVERSIDE	CITY CLERK		03/2016	2080.0	1	$44,800	$56,000	$67,200	$56,000	$56,000	$56,000	03/21/2016
ROELAND PARK	City Clerk	City Administrator	01/2016	2080.0	1	$46,800	$55,496	$64,193	$53,602	$53,602	$53,602	04/04/2016
NORTH KANSAS CITY	CITY CLERK		01/2014	2080.0	1	$41,535	$51,919	$62,303	$46,155	$46,155	$46,155	12/22/2014
PLATTE CITY	CITY CLERK		11/2015	2080.0	1	$41,935	$50,316	$58,697	$0	$0	$55,244	03/21/2016
GARDNER	CITY CLERK		01/2014	2080.0	1	$40,260	$49,356	$58,452	$0	$0	$43,260	12/11/2014
MISSION HILLS	CITY CLERK		01/2015	2080.0	1	$39,996	$49,248	$58,500	$40,892	$40,892	$40,000	03/31/2015
PLEASANT HILL	CITY CLERK	ASSISTANT CITY ADMINISTRATOR	04/2015	2080.0	1	$36,213	$40,696	$45,178	$0	$0	$41,974	09/03/2015
LOUISBURG	City Clerk	City Administrator	02/2015	2080.0	0	$36,400	$39,200	$42,000	$42,000	$42,000	$42,000	02/16/2015
FAIRWAY	NO MATCH											
PLEASANT VALLEY	CITY CLERK	Board of Aldermen	03/2016	2080.0	1	$0	$0	$0	$50,000	$54,621	$54,621	03/21/2016
		Average				**$46,647**	**$55,900**	**$65,153**	**$48,441**	**$51,253**	**$52,071**	
ROELAND PARK	City Clerk	City Administrator	01/2016	2080.0	1	$46,800	$55,496	$64,193	$53,602	$53,602	$53,602	04/04/2016
	Difference					**$153**	**($403)**	**($960)**	**$5,161**	**$2,349**	**$1,531**	
	Difference %					**0.3%**	**-0.7%**	**-1.5%**	**9.6%**	**4.4%**	**2.9%**	
	# of Respondents					**16**	**16**	**16**	**7**	**7**	**13**	
	Standard Deviation					**$6,996**	**$9,318**	**$12,497**	**$5,685**	**$8,769**	**$9,406**	
	Standard Error					**$1,749**	**$2,329**	**$3,124**	**$2,149**	**$3,314**	**$2,609**	

Job # 125 - CITY/COUNTY MANAGER

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
PRAIRIE VILLAGE	CITY ADMINISTRATOR		01/2014	2080.0	1	$111,905	$139,881	$167,857	$0	$0	$131,705	12/24/2014
MERRIAM	City Administrator	Mayor and Council	01/2016	2080.0	0	$102,766	$128,458	$154,149	$0	$0	$0	01/15/2016
MISSION	CITY ADMINISTRATOR		01/2014	2080.0	1	$98,452	$120,604	$142,756	$0	$0	$0	04/01/2014
KEARNEY	CITY ADMINISTRATOR	Mayor & Aldermen	02/2016	2080.0	1	$82,130	$91,162	$100,193	$95,087	$95,087	$95,087	02/25/2016
PARKVILLE	CITY ADMINISTRATOR		01/2016	2080.0	1	$73,042	$87,311	$101,580	$73,042	$101,580	$96,000	02/26/2016
SMITHVILLE			11/2014	2080.0	0	$80,000	$85,000	$90,000	$0	$0	$0	12/17/2014
PLATTE CITY	CITY ADMINISTRATOR		11/2015	2080.0	1	$67,592	$81,118	$94,643	$0	$0	$91,977	03/21/2016
WESTWOOD	Chief Administrative Officer/City Clerk	Mayor	03/2016	2080.0	1	$57,900	$80,050	$102,200	$0	$0	$0	03/25/2016
SUGAR CREEK	ADMINISTRATOR		01/2014	2080.0	1	$60,792	$76,992	$93,192	$0	$0	$73,915	10/16/2014
BALDWIN	City Administrator	Mayor/City Council		2080.0	0	$0	$0	$0	$0	$0	$0	05/20/2015
MISSION HILLS	CITY ADMINISTRATOR		01/2015	2080.0	1	$0	$0	$0	$127,000	$127,000	$127,000	03/31/2015
NORTH KANSAS CITY	CITY ADMINISTRATOR		01/2014	2080.0	1	$0	$0	$0	$109,000	$109,000	$109,000	12/22/2014
ROELAND PARK	CITY ADMINISTRATOR	City Council	01/2016	2080.0	1	$0	$0	$0	$96,000	$96,000	$96,000	03/28/2016
GARDNER	CITY ADMINISTRATOR		01/2014	2080.0	1	$0	$0	$0	$0	$0	$136,658	12/11/2014
FAIRWAY	City Administrator/City Clerk	Mayor	01/2015	2080.0	1	$0	$0	$0	$78,000	$78,000	$78,000	04/03/2015
RIVERSIDE	CITY ADMINISTRATOR		03/2016	2080.0	1	$0	$0	$0	$128,400	$128,400	$128,400	03/21/2016
PLEASANT HILL	CITY ADMINISTRATOR	MAYOR AND COUNCIL	08/2015	2080.0	1	$79,123	$0	$0	$0	$0	$106,017	09/02/2015
		Average				**$81,370**	**$98,953**	**$116,286**	**$100,933**	**$105,010**	**$105,813**	
ROELAND PARK	CITY ADMINISTRATOR	City Council	01/2016	2080.0	1	$0	$0	$0	$96,000	$96,000	$96,000	03/28/2016
	Difference					**($81,370)**	**($98,953)**	**($116,286)**	**($4,933)**	**($9,010)**	**($9,813)**	
	Difference %					**0.0%**	**0.0%**	**0.0%**	**-5.1%**	**-9.4%**	**-10.2%**	
	# of Respondents					**10**	**9**	**9**	**7**	**7**	**12**	
	Standard Deviation					**$18,021**	**$23,883**	**$29,917**	**$21,838**	**$18,109**	**$21,065**	
	Standard Error					**$5,699**	**$7,961**	**$9,972**	**$8,254**	**$6,844**	**$6,081**	

Job # 305 - BUILDING INSPECTOR II

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
GARDNER	BUILDING INSPECTOR		01/2014	2080.0	2	$53,892	$66,114	$78,336	$0	$0	$53,892	12/11/2014
RIVERSIDE	BUILDING OFFICIAL		03/2016	2080.0	1	$44,800	$56,000	$67,200	$56,000	$56,000	$56,000	03/21/2016
PRAIRIE VILLAGE	BUILDING INSPECTOR		01/2014	2080.0	1	$42,537	$53,172	$63,806	$0	$0	$47,153	12/24/2014
SMITHVILLE			11/2014	2080.0	0	$47,840	$52,000	$56,160	$0	$0	$0	10/03/2014
PLATTE CITY	BLDNG INSPCTR/CODE ENFORCE		11/2015	2080.0	1	$41,932	$50,314	$58,697	$0	$0	$49,108	03/21/2016
ROELAND PARK	BUILDING INSPECTOR	City Clerk/Finance Director	01/2016	2080.0	1	$39,600	$49,530	$59,460	$59,460	$59,460	$59,460	03/28/2016
KEARNEY	BUILDING INSPECTOR	Asst Admin/Comm Dev Dir	02/2016	2080.0	1	$42,940	$47,272	$51,604	$51,604	$51,604	$51,604	02/26/2016
NORTH KANSAS CITY	COMBINATION BLDG INSPECTOR		01/2014	2080.0	1	$37,674	$47,092	$56,511	$54,184	$54,184	$54,184	12/22/2014
PARKVILLE	INSPECTOR I		01/2016	2080.0	1	$38,323	$47,027	$55,731	$38,323	$55,731	$47,647	02/26/2016
SUGAR CREEK	BUILDING OFFICIAL		01/2014	2080.0	1	$34,725	$44,786	$54,847	$0	$0	$41,613	10/16/2014
PLEASANT HILL	BUILDING INSPECTOR	COMMUNITY DEVELOPMENT DIRECTOR	08/2015	2080.0	1	$36,213	$40,696	$45,178	$0	$0	$45,178	09/03/2015
FAIRWAY	BLDG INSPECTOR/CODES ADMIN	City Administrator/City Clerk	01/2015	2080.0	1	$0	$0	$0	$65,206	$65,206	$65,206	04/03/2015
		Average				**$41,861**	**$50,364**	**$58,866**	**$54,130**	**$57,031**	**$51,913**	
ROELAND PARK	BUILDING INSPECTOR	City Clerk/Finance Director	01/2016	2080.0	1	$39,600	$49,530	$59,460	$59,460	$59,460	$59,460	03/28/2016
	Difference					**($2,261)**	**($834)**	**$594**	**$5,330**	**$2,429**	**$7,547**	
	Difference %					**-5.7%**	**-1.7%**	**1.0%**	**9.0%**	**4.1%**	**12.7%**	
	# of Respondents					**11**	**11**	**11**	**6**	**6**	**11**	
	Standard Deviation					**$5,556**	**$6,686**	**$8,673**	**$9,065**	**$4,755**	**$6,780**	
	Standard Error					**$1,675**	**$2,016**	**$2,615**	**$3,701**	**$1,941**	**$2,044**	

Job # 330 - CODE ENFORCEMENT OFFICER I

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
PRAIRIE VILLAGE	CODE ENFORCEMENT OFFICER		01/2014	2080.0	1	$39,226	$49,032	$58,839	$0	$0	$45,968	12/24/2014
MERRIAM	Code Compliance Officer	Neighborhood Services Manager	01/2016	2080.0	0	$37,519	$46,899	$56,279	$0	$0	$0	01/15/2016
MISSION	NEIGHBORHOOD SVCS OFFCR	Neighborhood Services Coordinator	01/2014	2080.0	1	$37,106	$45,454	$53,803	$0	$0	$0	04/01/2014

Entity	Preferred Title	Reports To	As Of	Hr/Yr	Inc	Min	Mid	Max	Low	High	Avg	Updated
GARDNER	Code Inspector		01/2014	2080.0	1	$36,840	$45,186	$53,532	$0	$0	$46,399	12/11/2014
NORTH KANSAS CITY	NEIGHBORHOOD SVCS INSPCTR		01/2014	2080.0	0	$35,880	$44,850	$53,820	$0	$0	$0	12/22/2014
ROELAND PARK	CODE ENFORCEMENT OFFICER	City	01/2016	2080.0	1	$37,200	$44,696	$52,193	$47,715	$47,715	$47,715	03/28/2016
BONNER SPRINGS				2080.0	0	$33,862	$39,832	$45,802	$0	$0	$41,205	05/05/2015
RIVERSIDE	ANIMAL CONTROL/CODE ENORCEMENT OFFICER		03/2016	2080.0	0	$30,500	$38,100	$45,700	$38,100	$38,100	$38,100	03/21/2016
SMITHVILLE			11/2014	2080.0	0	$27,040	$31,200	$35,360	$0	$0	$0	10/03/2014
FAIRWAY	NO MATCH											
			Average			**$35,019**	**$42,806**	**$50,592**	**$42,908**	**$42,908**	**$43,877**	
ROELAND PARK	CODE ENFORCEMENT OFFICER	City	01/2016	2080.0	1	$37,200	$44,696	$52,193	$47,715	$47,715	$47,715	03/28/2016
		Difference				**$2,181**	**$1,891**	**$1,601**	**$4,808**	**$4,808**	**$3,838**	
		Difference %				**5.9%**	**4.2%**	**3.1%**	**10.1%**	**10.1%**	**8.0%**	
		# of Respondents				**9**	**9**	**9**	**2**	**2**	**5**	
		Standard Deviation				**$3,914**	**$5,496**	**$7,169**	**$6,799**	**$6,799**	**$4,061**	
		Standard Error				**$1,305**	**$1,832**	**$2,390**	**$4,807**	**$4,807**	**$1,816**	

Job # 780 - FINANCE DIRECTOR

Entity	Preferred Title	Reports To	As Of	Hr/Yr	Inc	Range Min	Range Mid	Range Max	Actual Low	Actual High	Actual Avg	Updated
MERRIAM	Director of Finance	City Administrator	01/2016	2080.0	0	$85,075	$106,344	$127,612	$0	$0	$0	01/15/2016
PRAIRIE VILLAGE	FINANCE DIRECTOR		01/2014	2080.0	1	$83,122	$103,902	$124,683	$0	$0	$100,421	12/24/2014
MISSION			11/2015	1.0	0	$77,140	$94,496	$111,853	$0	$0	$93,000	11/12/2015
RIVERSIDE	FINANCE DIRECTOR		03/2016	2080.0	1	$73,800	$92,300	$110,800	$92,300	$92,300	$92,300	03/21/2016
GARDNER	FINANCE DIRECTOR		01/2014	2080.0	1	$73,944	$90,918	$107,892	$0	$0	$98,478	12/11/2014
BONNER SPRINGS				2080.0	0	$66,955	$83,730	$100,506	$0	$0	$97,032	05/05/2015
NORTH KANSAS CITY	FINANCE MANAGER		01/2014	2080.0	1	$58,444	$73,056	$87,667	$83,604	$83,604	$83,604	12/22/2014
SMITHVILLE			112014	2080.0	0	$62,400	$72,800	$83,200	$0	$0	$0	06/18/2015
ROELAND PARK	DIR OF FINANCE/ASST CITY ADMIN		01/2016	2080.0	1	$53,400	$68,411	$83,422	$74,090	$74,090	$74,090	04/04/2016
PARKVILLE	FINANCE/HR DIRECTOR		01/2016	2080.0	1	$54,400	$63,920	$73,440	$54,400	$73,440	$57,555	02/26/2016
SUGAR CREEK	FINANCE OFFICER/TREASURER		01/2014	2080.0	1	$44,448	$58,656	$72,864	$0	$0	$54,445	10/16/2014
FAIRWAY	NO MATCH											
PLEASANT HILL	NO MATCH											
			Average			**$66,648**	**$82,594**	**$98,540**	**$76,098**	**$80,858**	**$83,436**	
ROELAND PARK	DIR OF FINANCE/ASST CITY ADMIN		01/2016	2080.0	1	$53,400	$68,411	$83,422	$74,090	$74,090	$74,090	04/04/2016
		Difference				**($13,248)**	**($14,183)**	**($15,118)**	**($2,008)**	**($6,768)**	**($9,346)**	
		Difference %				**-24.8%**	**-20.7%**	**-18.1%**	**-2.7%**	**-9.1%**	**-12.6%**	
		# of Respondents				**11**	**11**	**11**	**4**	**4**	**9**	
		Standard Deviation				**$13,150**	**$16,231**	**$19,542**	**$16,265**	**$8,931**	**$17,562**	
		Standard Error				**$3,965**	**$4,894**	**$5,892**	**$8,133**	**$4,466**	**$5,854**	

Job # 1040 - COURT CLERK II

Entity	Preferred Title	Reports To	As Of	Hr/Yr	Inc	Range Min	Range Mid	Range Max	Actual Low	Actual High	Actual Avg	Updated
NORTH KANSAS CITY	MUNICIPAL COURT CLERK		01/2014	2080.0	1	$37,674	$47,092	$56,511	$53,186	$53,186	$53,186	12/22/2014
GARDNER	MUNICIPAL COURT CLERK		01/2014	2080.0	1	$36,840	$45,186	$53,532	$0	$0	$42,155	12/11/2014
WESTWOOD	POLICE/COURT CLERK		03/2016	2080.0	1	$32,620	$42,380	$52,139	$50,653	$50,653	$50,653	03/25/2016
PRAIRIE VILLAGE	COURT CLERK		01/2014	2080.0	4	$32,349	$40,436	$48,523	$0	$0	$37,500	12/24/2014
BONNER SPRINGS				2080.0	0	$33,862	$39,832	$45,802	$0	$0	$46,717	05/05/2015
PARKVILLE	COURT CLERK		01/2016	2080.0	1	$34,000	$39,649	$45,298	$34,000	$45,298	$35,020	02/26/2016
ROELAND PARK	COURT CLERK		01/2016	2080.0	1	$31,500	$39,430	$47,361	$41,912	$41,912	$41,912	03/28/2016
MISSION	ASSISTANT COURT CLERK	Court Administrator	01/2014	2080.0	1	$32,053	$39,266	$46,478	$0	$0	$0	04/01/2014
PLATTE CITY	COURT CLERK		11/2015	2080.0	1	$31,720	$38,074	$44,428	$0	$0	$45,468	03/21/2016
KEARNEY	Court Clerk/Deputy Clerk	City Admin	02/2016	2080.0	1	$32,073	$37,692	$43,312	$43,312	$43,312	$43,312	02/26/2016
PLEASANT VALLEY	COURT CLERK	COURT ADMINISTRATOR	03/2016	8040.0	0	$26,000	$32,094	$38,189	$26,790	$27,581	$27,186	03/21/2016
FAIRWAY	ASSISTANT COURT CLERK	CHIEF OF POLICE	01/2015	2080.0	1	$0	$0	$0	$40,650	$40,650	$40,650	04/06/2015

Entity	Preferred Title	Reports To	As Of	Hr/Yr	Inc	Min	Mid	Max	Low	High	Avg	Updated
		Average				**$32,790**	**$40,103**	**$47,416**	**$41,500**	**$43,227**	**$42,160**	
ROELAND PARK	COURT CLERK		01/2016	2080.0	1	$31,500	$39,430	$47,361	$41,912	$41,912	$41,912	03/28/2016
		Difference				**($1,290)**	**($672)**	**($55)**	**$412**	**($1,315)**	**($248)**	
		Difference %				**-4.1%**	**-1.7%**	**-0.1%**	**1.0%**	**-3.1%**	**-0.6%**	
		# of Respondents				**11**	**11**	**11**	**7**	**7**	**11**	
		Standard Deviation				**$3,051**	**$3,943**	**$5,124**	**$9,103**	**$8,284**	**$7,253**	
		Standard Error				**$920**	**$1,189**	**$1,545**	**$3,440**	**$3,131**	**$2,187**	

Job # 1615 - DETECTIVE

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
MISSION	DETECTIVE	Sergeant	01/2014	2080.0	3	$47,357	$58,012	$68,668	$0	$0	$0	04/01/2014
RIVERSIDE	DETECTIVE		03/2016	2080.0	2	$44,800	$56,000	$67,200	$56,000	$56,000	$56,000	03/21/2016
ROELAND PARK	DETECTIVE/CORPORAL		01/2016	2080.0	4	$46,800	$55,494	$64,188	$50,960	$50,960	$50,960	03/28/2016
NORTH KANSAS CITY	POLICE OFFICER		01/2014	2080.0	3	$40,407	$50,509	$60,611	$47,359	$54,684	$49,801	12/22/2014
PARKVILLE	POLICE INVESTIGATOR		01/2016	2080.0	1	$38,965	$45,820	$52,674	$38,965	$52,674	$48,215	02/26/2016
PLEASANT VALLEY	MASTER OFFICER/DETECTIVE	POLICE CAPTAIN	03/2016	2080.0	1	$30,680	$37,866	$45,053	$39,728	$39,728	$39,728	03/21/2016
FAIRWAY	NO MATCH											
KEARNEY	NO MATCH											
		Average				**$41,502**	**$50,617**	**$59,732**	**$46,602**	**$50,809**	**$48,941**	
ROELAND PARK	DETECTIVE/CORPORAL		01/2016	2080.0	4	$46,800	$55,494	$64,188	$50,960	$50,960	$50,960	03/28/2016
		Difference				**$5,298**	**$4,877**	**$4,456**	**$4,358**	**$151**	**$2,019**	
		Difference %				**11.3%**	**8.8%**	**6.9%**	**8.6%**	**0.3%**	**4.0%**	
		# of Respondents				**6**	**6**	**6**	**5**	**5**	**5**	
		Standard Deviation				**$6,292**	**$7,656**	**$9,182**	**$7,305**	**$6,486**	**$5,917**	
		Standard Error				**$2,569**	**$3,125**	**$3,749**	**$3,267**	**$2,900**	**$2,646**	

Job # 1740 - POLICE CHIEF / COUNTY SHERIFF

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
MERRIAM	Police Chief	City Administrator	01/2015	2080.0	0	$90,064	$112,580	$135,097	$0	$0	$0	06/12/2015
MISSION	POLICE CHIEF		01/2014	2080.0	1	$89,300	$109,392	$129,484	$0	$0	$0	04/01/2014
PRAIRIE VILLAGE	POLICE CHIEF		01/2014	2080.0	1	$86,858	$108,572	$130,287	$0	$0	$121,447	12/24/2014
GARDNER	POLICE CHIEF		01/2014	2080.0	1	$73,944	$90,918	$107,892	$0	$0	$100,938	12/11/2014
WESTWOOD	POLICE CHIEF	Mayor	03/2016	2080.0	1	$68,394	$85,302	$102,209	$90,652	$90,652	$90,652	03/25/2016
ROELAND PARK	CHIEF OF POLICE		01/2016	2080.0	1	$63,600	$80,205	$96,810	$84,989	$84,989	$84,989	03/28/2016
PARKVILLE	POLICE CHIEF		01/2016	2080.0	1	$70,977	$79,106	$87,234	$70,977	$87,234	$85,116	02/26/2016
KEARNEY	POLICE CHIEF	Admin/Mayor	02/2016	2080.0	1	$69,986	$77,144	$84,302	$82,871	$82,871	$82,871	02/26/2016
PLATTE CITY	POLICE CHIEF		11/2015	2080.0	1	$62,960	$75,159	$87,358	$0	$0	$80,433	03/21/2016
SUGAR CREEK	CITY MARSHALL (ELECTED)		01/2014	2080.0	1	$60,912	$74,596	$88,281	$0	$0	$70,741	10/16/2014
SMITHVILLE			11/2014	2080.0	0	$62,400	$72,800	$83,200	$0	$0	$0	10/03/2014
PLEASANT HILL	POLICE CHIEF	CITY ADMINISTRATOR	04/2015	2080.0	1	$63,232	$71,063	$78,894	$0	$0	$78,367	09/04/2015
TONGANOXIE	Police Chief	City Administrator	01/2015	2080.0	1	$58,365	$69,410	$80,456	$71,112	$71,112	$71,112	04/09/2015
RIVERSIDE	NO MATCH											
NORTH KANSAS CITY	POLICE CHIEF		03/2014	2080.0	1	$0	$0	$0	$101,856	$101,856	$101,856	12/22/2014
PLEASANT VALLEY	POLICE CHIEF	MAYOR	03/2016	2080.0	1	$0	$0	$0	$63,284	$63,284	$63,284	03/21/2016
FAIRWAY	POLICE CHIEF	City Administrator/City Clerk	01/2015	2080.0	1	$0	$0	$0	$94,482	$94,482	$94,482	04/03/2015
		Average				**$70,846**	**$85,096**	**$99,346**	**$82,528**	**$84,560**	**$86,638**	
ROELAND PARK	CHIEF OF POLICE		01/2016	2080.0	1	$63,600	$80,205	$96,810	$84,989	$84,989	$84,989	03/28/2016
		Difference				**($7,246)**	**($4,891)**	**($2,536)**	**$2,461**	**$429**	**($1,649)**	
		Difference %				**-11.4%**	**-6.1%**	**-2.6%**	**2.9%**	**0.5%**	**-1.9%**	
		# of Respondents				**13**	**13**	**13**	**8**	**8**	**13**	
		Standard Deviation				**$11,110**	**$15,430**	**$20,220**	**$13,216**	**$12,412**	**$15,521**	
		Standard Error				**$3,081**	**$4,279**	**$5,608**	**$4,673**	**$4,388**	**$4,305**	

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

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
WESTWOOD	Police Officer / Master Patrol Officer	Police Chief	03/2016	2080.0	4	$39,165	$54,154	$69,144	$47,720	$48,675	$48,197	03/25/2016
MERRIAM	Police Officer	Sereant	01/2015	2080.0	0	$42,302	$52,878	$63,453	$0	$0	$0	06/12/2015
MISSION	POLICE OFFICER		01/2014	2080.0	13	$42,954	$52,620	$62,285	$0	$0	$0	04/01/2014
PRAIRIE VILLAGE	POLICE OFFICER		01/2014	2080.0	33	$40,839	$52,325	$63,811	$0	$0	$52,465	12/24/2014
NORTH KANSAS CITY	POLICE OFFICER	POLICE SERGEANT	01/2014	2080.0	23	$40,407	$50,509	$60,611	$40,407	$60,630	$53,724	12/22/2014
ROELAND PARK	Police Officer	Sergeant	01/2016	2080.0	7	$39,600	$49,532	$59,464	$43,576	$52,728	$46,815	04/04/2016
GARDNER	POLICE OFFICER		01/2014	2080.0	23	$40,260	$49,356	$58,452	$0	$0	$46,055	12/11/2014
RIVERSIDE	POLICE OFFICER		03/2016	2080.0	11	$37,600	$47,000	$56,400	$47,000	$47,000	$47,000	03/21/2016
PARKVILLE	POLICE OFFICER		01/2016	2080.0	10	$37,000	$43,078	$49,157	$37,000	$49,157	$39,338	02/26/2016
BONNER SPRINGS				2080.0	0	$35,651	$41,933	$48,214	$0	$0	$36,955	05/05/2015
KEARNEY	PATROLMAN	Chief	02/2016	2080.0	11	$36,311	$40,844	$45,376	$39,936	$45,376	$43,892	02/26/2016
PLEASANT HILL	POLICE OFFICER (LEVELS I, II)	PATROL SERGEANT	04/2015	2080.0	9	$33,363	$38,199	$43,035	$0	$0	$35,131	09/04/2015
PLEASANT VALLEY	POLICE OFFICER		03/2016	2080.0	5	$30,160	$37,222	$44,283	$31,990	$34,965	$33,284	03/21/2016
SUGAR CREEK	PATROL OFFICER		01/2014	2080.0	12	$30,267	$36,582	$42,898	$0	$0	$34,774	10/16/2014
PLATTE CITY	NO MATCH											
FAIRWAY	POLICE OFFICER	CHIEF OF POLICE	01/2015	2080.0	7	$0	$0	$0	$47,000	$69,439	$51,506	04/03/2015
			Average			**$37,563**	**$46,159**	**$54,756**	**$41,829**	**$50,996**	**$43,780**	
ROELAND PARK	Police Officer	Sergeant	01/2016	2080.0	7	$39,600	$49,532	$59,464	$43,576	$52,728	$46,815	04/04/2016
		Difference				**$2,037**	**$3,373**	**$4,708**	**$1,747**	**$1,732**	**$3,035**	
		Difference %				**5.1%**	**6.8%**	**7.9%**	**4.0%**	**3.3%**	**6.5%**	
		# of Respondents				**14**	**14**	**14**	**8**	**8**	**13**	
		Standard Deviation				**$4,072**	**$6,328**	**$8,961**	**$5,567**	**$10,346**	**$7,134**	
		Standard Error				**$1,088**	**$1,691**	**$2,395**	**$1,968**	**$3,658**	**$1,979**	

Job # 1765 - POLICE / SHERIFF SERGEANT

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
PRAIRIE VILLAGE	POLICE SERGEANT		01/2014	2080.0	6	$64,857	$75,666	$86,476	$0	$0	$75,852	12/24/2014
NORTH KANSAS CITY	POLICE SERGEANT		01/2014	2080.0	6	$59,293	$68,187	$77,081	$63,661	$77,413	$71,165	12/22/2014
MERRIAM	Sergeant	Police Captain	01/2015	2080.0	0	$54,420	$68,025	$81,630	$0	$0	$0	06/12/2015
GARDNER	Police Sergeant		01/2014	2080.0	4	$53,852	$66,094	$78,336	$0	$0	$65,343	12/11/2014
RIVERSIDE	POLICE SERGEANT		03/2016	2080.0	5	$52,000	$65,000	$78,000	$65,000	$65,000	$65,000	03/21/2016
MISSION	POLICE SERGEANT		01/2014	2080.0	7	$52,212	$63,959	$75,706	$0	$0	$0	04/01/2014
WESTWOOD	Police Sergeant	Police Lieutenant	02/2016	2080.0	1	$52,139	$62,820	$73,500	$60,582	$60,582	$60,582	03/25/2016
ROELAND PARK	POLICE SERGEANT		01/2016	2080.0	3	$49,800	$61,777	$73,754	$60,944	$65,000	$63,197	03/28/2016
BONNER SPRINGS				2080.0	0	$47,050	$55,349	$63,648	$0	$0	$57,574	05/05/2015
SMITHVILLE			11/2014	2080.0	0	$49,920	$54,080	$58,240	$0	$0	$0	10/03/2014
TONGANOXIE	Police Sergeant	Lieutenant	01/2015	2080.0	2	$43,389	$51,600	$59,812	$43,389	$43,389	$43,389	04/09/2015
PARKVILLE	POLICE SERGEANT		01/2016	2080.0	2	$42,906	$49,026	$55,147	$42,906	$55,147	$46,426	02/26/2016
PLEASANT HILL	PATROL SERGEANT	POLICE CAPTAIN	04/2015	2080.0	3	$43,077	$48,600	$54,122	$0	$0	$46,093	09/04/2015
PLATTE CITY	POLICE SERGEANT		11/2015	2080.0	2	$40,580	$48,152	$55,723	$0	$0	$51,417	03/21/2016
KEARNEY	POLICE SERGEANT	Chief	02/2016	2080.0	2	$41,255	$46,198	$51,141	$51,141	$51,141	$51,141	02/26/2016
SUGAR CREEK	POLICE SERGEANT		01/2014	2080.0	4	$34,993	$43,720	$52,447	$0	$0	$45,893	10/16/2014
PLEASANT VALLEY	POLICE SERGEANT	POLICE CAPTAIN	03/2016	2080.0	2	$33,280	$41,080	$48,880	$39,728	$43,430	$41,579	03/21/2016
FAIRWAY	NO MATCH											
			Average			**$47,943**	**$57,020**	**$66,097**	**$53,419**	**$57,638**	**$56,047**	
ROELAND PARK	POLICE SERGEANT		01/2016	2080.0	3	$49,800	$61,777	$73,754	$60,944	$65,000	$63,197	03/28/2016
		Difference				**$1,857**	**$4,757**	**$7,657**	**$7,525**	**$7,362**	**$7,150**	
		Difference %				**3.7%**	**7.7%**	**10.4%**	**12.3%**	**11.3%**	**11.3%**	
		# of Respondents				**17**	**17**	**17**	**8**	**8**	**14**	
		Standard Deviation				**$8,305**	**$10,144**	**$12,397**	**$10,356**	**$11,720**	**$10,994**	
		Standard Error				**$2,014**	**$2,460**	**$3,007**	**$3,661**	**$4,143**	**$2,938**	

Job # 1925 - HEAVY EQUIPMENT OPERATOR

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
ROELAND PARK	SKILLED MAINT WKR/EQUIP OPR		01/2016	2080.0	5	$37,200	$44,696	$52,193	$39,541	$40,768	$40,487	03/28/2016
NORTH KANSAS CITY	MAINTENANCE WORKER-WPC		01/2014	2080.0	3	$30,994	$39,905	$48,816	$34,320	$49,783	$39,904	12/22/2014
BONNER SPRINGS				2080.0	0	$33,862	$39,832	$45,802	$0	$0	$35,984	05/05/2015
MISSION	LABORER/EQUIP OPERATOR I	Superintendent of Public Works	01/2014	2080.0	3	$32,053	$39,266	$46,478	$0	$0	$0	04/01/2014
TONGANOXIE	Heavy equipment operator	Public Works Director	01/2015	2080.0	1	$29,952	$35,620	$41,289	$33,072	$33,072	$33,072	04/09/2015
FAIRWAY	NO MATCH											
		Average				**$32,812**	**$39,864**	**$46,916**	**$35,644**	**$41,208**	**$37,362**	
ROELAND PARK	SKILLED MAINT WKR/EQUIP OPR		01/2016	2080.0	5	$37,200	$44,696	$52,193	$39,541	$40,768	$40,487	03/28/2016
	Difference					**$4,388**	**$4,833**	**$5,277**	**$3,897**	**($440)**	**$3,125**	
	Difference %					**11.8%**	**10.8%**	**10.1%**	**9.9%**	**-1.1%**	**7.7%**	
	# of Respondents					**5**	**5**	**5**	**3**	**3**	**4**	
	Standard Deviation					**$2,847**	**$3,230**	**$4,017**	**$3,432**	**$8,364**	**$3,490**	
	Standard Error					**$1,273**	**$1,444**	**$1,797**	**$1,981**	**$4,829**	**$1,745**	

Job # 2025 - PUBLIC WORKS DIRECTOR /GENERAL MANAGER

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
MERRIAM	Director of Public Works	City Administrator	01/2015	2080.0	0	$90,064	$112,580	$135,097	$0	$0	$0	06/12/2015
PRAIRIE VILLAGE	PUBLIC WORKS DIRECTOR		01/2014	2080.0	1	$87,962	$109,952	$131,942	$0	$0	$108,000	12/24/2014
MISSION	PUBLIC WORKS DIRECTOR		01/2014	2080.0	0	$80,997	$99,222	$117,446	$0	$0	$0	04/01/2014
RIVERSIDE	DIRECTOR OF PUBLIC WORKS		03/2016	2080.0	1	$73,800	$92,300	$110,800	$92,300	$92,300	$92,300	03/21/2016
GARDNER	PUBLIC WORKS DIRECTOR		01/2014	2080.0	1	$73,944	$90,918	$107,892	$0	$0	$99,911	12/11/2014
WESTWOOD	Director of Public Works	Mayor	03/2016	2080.0	1	$68,394	$85,302	$102,209	$90,652	$90,652	$90,652	03/25/2016
BONNER SPRINGS				2080.0	0	$65,624	$82,046	$98,467	$0	$0	$81,640	05/05/2015
PLATTE CITY	DIRECTOR OF PUBLIC WORKS		11/2015	2080.0	1	$64,197	$77,070	$89,943	$0	$0	$91,748	03/21/2016
PARKVILLE	PUBLIC WORKS DIRECTOR		01/2016	2080.0	1	$68,882	$76,778	$84,675	$68,882	$84,675	$75,705	02/26/2016
PLEASANT HILL	PUBLIC WORKS DIRECTOR	CITY ADMINISTRATOR	04/2015	2080.0	1	$63,232	$71,063	$78,894	$0	$0	$73,605	09/04/2015
TONGANOXIE	Public Works Superintendent	City Administrator	01/2015	2080.0	1	$58,365	$69,410	$80,456	$74,712	$74,712	$74,712	04/09/2015
ROELAND PARK	DIRECTOR OF PUBLIC WORKS		01/2016	2080.0	1	$53,400	$68,411	$83,422	$71,594	$71,594	$71,594	03/28/2016
SUGAR CREEK	DIRECTOR OF PUBLIC WORKS		01/2014	2080.0	1	$46,260	$65,456	$84,651	$54,883	$54,883	$54,883	03/13/2015
PLEASANT VALLEY	DIRECTOR OF PUBLIC WORKS	MAYOR	03/2016	2080.0	1	$37,731	$46,571	$55,411	$45,053	$45,053	$45,053	03/21/2016
BALDWIN	Public Works Director	City Administrator		2080.0	0	$0	$0	$0	$0	$0	$0	05/20/2015
NORTH KANSAS CITY	DIRECTOR OF PUBLIC WORKS		01/2014	2080.0	1	$0	$0	$0	$94,232	$94,232	$94,232	12/22/2014
FAIRWAY	PUBLIC WORKS DIRECTOR	City Administrator/City Clerk	01/2015	2080.0	1	$0	$0	$0	$75,152	$75,152	$75,152	04/03/2015
		Average				**$66,632**	**$81,934**	**$97,236**	**$74,162**	**$75,917**	**$80,656**	
ROELAND PARK	DIRECTOR OF PUBLIC WORKS		01/2016	2080.0	1	$53,400	$68,411	$83,422	$71,594	$71,594	$71,594	03/28/2016
	Difference					**($13,232)**	**($13,523)**	**($13,814)**	**($2,568)**	**($4,323)**	**($9,062)**	
	Difference %					**-24.8%**	**-19.8%**	**-16.6%**	**-3.6%**	**-6.0%**	**-12.7%**	
	# of Respondents					**14**	**14**	**14**	**9**	**9**	**14**	
	Standard Deviation					**$14,769**	**$18,087**	**$22,010**	**$16,802**	**$17,005**	**$17,133**	
	Standard Error					**$3,947**	**$4,834**	**$5,882**	**$5,601**	**$5,668**	**$4,579**	

Job # 2090 - STREET SUPERINTENDENT

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
GARDNER	OPERATIONS MANAGER		01/2014	2080.0	1	$59,280	$72,750	$86,220	$0	$0	$60,139	12/11/2014
KEARNEY	STREET SUPERINTENDENT		02/2016	2080.0	0	$57,064	$64,738	$72,411	$0	$0	$0	02/26/2016
MISSION	PUBLIC WORKS SUPT		04/2014	2080.0	1	$52,212	$63,959	$75,706	$0	$0	$0	04/01/2014
SMITHVILLE			11/2014	2080.0	0	$52,000	$62,400	$72,800	$0	$0	$0	10/03/2014
PARKVILLE	OPERATIONS DIRECTOR		01/2016	2080.0	1	$50,440	$60,239	$70,038	$50,440	$70,038	$67,216	02/26/2016

SUGAR CREEK	SUPT OF OPERATIONS PW		01/2014	2080.0	1	$41,047	$52,770	$64,493	$0	$0	$53,166	10/16/2014
ROELAND PARK	Public Works Superintendent	Director of Public Works	01/2016	2080.0	1	$39,600	$49,532	$59,464	$59,259	$59,259	$59,259	04/05/2016
FAIRWAY	NO MATCH											
PLEASANT HILL	NO MATCH											
RIVERSIDE	NO MATCH											
			Average			**$50,235**	**$60,912**	**$71,590**	**$54,850**	**$64,648**	**$59,945**	
ROELAND PARK	Public Works Superintendent	Director of Public Works	01/2016	2080.0	1	$39,600	$49,532	$59,464	$59,259	$59,259	$59,259	04/05/2016
	Difference					**($10,635)**	**($11,380)**	**($12,126)**	**$4,410**	**($5,390)**	**($686)**	
	Difference %					**-26.9%**	**-23.0%**	**-20.4%**	**7.4%**	**-9.1%**	**-1.2%**	
	# of Respondents					**7**	**7**	**7**	**2**	**2**	**4**	
	Standard Deviation					**$7,450**	**$7,773**	**$8,494**	**$6,236**	**$7,622**	**$5,754**	
	Standard Error					**$2,816**	**$2,938**	**$3,211**	**$4,409**	**$5,389**	**$2,877**	

Job # 2300 - ADMINISTRATIVE ASSISTANT/SECRETARY

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
GARDNER	ADMINISTRATIVE SECRETARY		01/2014	2080.0	1	$40,260	$49,356	$58,452	$0	$0	$43,957	12/11/2014
PRAIRIE VILLAGE	OFFICE MANAGER		01/2014	2080.0	1	$32,349	$40,436	$48,523	$0	$0	$32,800	12/24/2014
RIVERSIDE	ADMINISTRATIVE ASSISTANT		03/2016	2080.0	2	$30,500	$38,100	$45,700	$38,100	$38,100	$38,100	03/21/2016
PLATTE CITY	ADMINISTRATIVE SECRETARY		11/2015	2080.0	3	$31,720	$38,074	$44,428	$0	$0	$41,974	03/21/2016
ROELAND PARK	Administrative Assistant	City Clerk	04/2016	2080.0	1	$28,000	$36,400	$44,800	$31,200	$31,200	$31,200	04/05/2016
SMITHVILLE			11/2014	2080.0	0	$27,040	$32,240	$37,440	$0	$0	$0	10/03/2014
FAIRWAY	NO MATCH											
SUGAR CREEK	Superintendent of Operations	Public Works Director	01/2015	2080.0	0	$0	$0	$0	$0	$0	$0	07/15/2015
			Average			**$31,645**	**$39,101**	**$46,557**	**$34,650**	**$34,650**	**$37,606**	
ROELAND PARK	Administrative Assistant	City Clerk	04/2016	2080.0	1	$28,000	$36,400	$44,800	$31,200	$31,200	$31,200	04/05/2016
	Difference					**($3,645)**	**($2,701)**	**($1,757)**	**($3,450)**	**($3,450)**	**($6,406)**	
	Difference %					**-13.0%**	**-7.4%**	**-3.9%**	**-11.1%**	**-11.1%**	**-20.5%**	
	# of Respondents					**6**	**6**	**6**	**2**	**2**	**5**	
	Standard Deviation					**$4,702**	**$5,716**	**$6,882**	**$4,879**	**$4,879**	**$5,563**	
	Standard Error					**$1,919**	**$2,334**	**$2,810**	**$3,450**	**$3,450**	**$2,488**	

Job # 2310 - EXECUTIVE ASSISTANT

						Range			Actual			
Entity	**Preferred Title**	**Reports To**	**As Of**	**Hr/Yr**	**Inc**	**Min**	**Mid**	**Max**	**Low**	**High**	**Avg**	**Updated**
PRAIRIE VILLAGE	MANAGEMENT ASSISTANT		01/2014	2080.0	2	$40,839	$51,050	$61,260	$0	$0	$59,000	12/24/2014
RIVERSIDE	Executive Assistant	City Administrator	03/2016	2080.0	1	$37,600	$47,000	$56,400	$47,000	$47,000	$47,000	03/21/2016
BONNER SPRINGS				2080.0	0	$33,862	$39,832	$45,802	$0	$0	$36,421	05/05/2015
ROELAND PARK			4/2016	2080.0	0	$31,500	$39,430	$47,361	$0	$0	$0	04/05/2016
MISSION	Office Assistant	Director of Community Development	01/2014	2080.0	1	$32,053	$39,266	$46,478	$0	$0	$0	04/01/2014
GARDNER	Administrative Assistant		01/2014	2080.0	4	$31,596	$38,748	$45,900	$0	$0	$38,468	12/11/2014
NORTH KANSAS CITY	ADMINISTRATIVE ASSISTANT		01/2014	2080.0	4	$30,994	$38,743	$46,492	$36,608	$42,619	$39,634	12/22/2014
SUGAR CREEK				2080.0	0	$0	$0	$0	$0	$0	$0	07/30/2015
FAIRWAY	NO MATCH											
PLEASANT HILL	NO MATCH											
			Average			**$34,063**	**$42,010**	**$49,956**	**$41,804**	**$44,810**	**$44,105**	
ROELAND PARK			4/2016	2080.0	0	$31,500	$39,430	$47,361	$0	$0	$0	04/05/2016
	Difference					**($2,563)**	**($2,579)**	**($2,595)**	**($41,804)**	**($44,810)**	**($44,105)**	
	Difference %					**-8.1%**	**-6.5%**	**-5.5%**	**0.0%**	**0.0%**	**0.0%**	
	# of Respondents					**7**	**7**	**7**	**2**	**2**	**5**	
	Standard Deviation					**$3,755**	**$4,947**	**$6,243**	**$7,348**	**$3,098**	**$9,234**	
	Standard Error					**$1,419**	**$1,870**	**$2,360**	**$5,196**	**$2,190**	**$4,129**	

Job # 2335 - RECORDS CLERK (PD/SHERIFF)

						Range			Actual			
Entity	Preferred Title	Reports To	As Of	Hr/Yr	Inc	Min	Mid	Max	Low	High	Avg	Updated
MISSION	Police Records Clerk		01/2014	2080.0	1	$35,339	$43,290	$51,242	$0	$0	$0	04/01/2014
ROELAND PARK	Police Clerk	Police Chief	04/2016	2080.0	1	$31,500	$39,430	$47,361	$41,912	$41,912	$41,912	04/05/2016
PLEASANT HILL	Records Clerk		04/2015	2080.0	1	$34,403	$38,719	$43,035	$0	$0	$38,480	09/04/2015
MERRIAM	Records Clerk	Police Captain	01/2015	2080.0	0	$30,875	$38,594	$46,313	$0	$0	$0	06/12/2015
TONGANOXIE	Police Clerk	Police Chief	01/2015	2080.0	1	$32,261	$38,366	$44,472	$38,355	$38,355	$38,355	04/09/2015
RIVERSIDE	Records Custodian	Dispatch Supervisor	03/2016	2080.0	1	$30,500	$38,100	$45,700	$38,100	$38,100	$38,100	03/21/2016
BONNER SPRINGS				2080.0	0	$25,958	$30,503	$35,048	$0	$0	$28,933	05/05/2015
FAIRWAY	NO MATCH											
		Average				**$31,548**	**$38,143**	**$44,739**	**$39,456**	**$39,456**	**$37,156**	
ROELAND PARK	Police Clerk	Police Chief	04/2016	2080.0	1	$31,500	$39,430	$47,361	$41,912	$41,912	$41,912	04/05/2016
		Difference				**($48)**	**$1,287**	**$2,622**	**$2,456**	**$2,456**	**$4,756**	
		Difference %				**-0.2%**	**3.3%**	**5.5%**	**5.9%**	**5.9%**	**11.3%**	
		# of Respondents				**7**	**7**	**7**	**3**	**3**	**5**	
		Standard Deviation				**$3,050**	**$3,810**	**$4,991**	**$2,131**	**$2,131**	**$4,856**	
		Standard Error				**$1,153**	**$1,440**	**$1,886**	**$1,230**	**$1,230**	**$2,172**	

Item Number:	**DISCUSSION ITEMS- I.-5.**
Committee Meeting Date:	**4/11/2016**

City of Roeland Park
Action Item Summary

Date:	4/6/2016
Submitted By:	Jennifer Jones-Lacy
Committee/Department:	Admin.
Title:	**Review Proposed 2017 Employee Benefits Package (est. time 20 min.)**
Item Type:	Discussion

Recommendation:

To review and approve the 2017 employee benefits package.

Details:

Midwest Public Risk recently released benefits information for the 2016-17 plan year. MPR has a plan year of July 1st - June 30th annually. Rates for health insurance increased at a marginal rate from 1% - 7% depending on the plan. Dental and vision insurance rates remained the same as the prior year. Due to low utilization rates, the City of Roeland Park received a 1% discount on its health plan offerings for the next plan year.

Roeland Park offers three medical plans, however, our employees only take advantage of the HMO and the Choice/High Deductible plans. After completing an assessment of the total per employee cost based on current insurance enrollments, the total cost of health, dental, vision and the City's contribution to the health savings accounts should be just under the 2016 budgeted amount. Please see the attached 2016-17 Employee Benefits attachment for more information.

The proposed employee benefits plan provides a comparison of 2015-16 to 2016-17 rates and provides an allocation between the city and employee's cost. It also shows total percentage of staff contribution based on plan. The contributions made by staff are in line with neighboring community's employee benefit rates. Staff is recommending no change to the percent of employee contribution for benefits offered for the new plan year. For the City's H.S.A. contribution, staff recommends maintaining funding at the current levels. Below is a table explaining that contribution. Employees can earn a City match in their H.S.A. up to $750 for an employee and

$1,500 for a family. Employees who participate in wellness challenges, are nonsmokers, and complete health risk assessments can receive an additional allocation up to $750 for an employee plan and $1,500 for a family plan.

	Employee	2nd Tier	Family Plan
Choice $1500/HDHP			
Match	Up to $750	Up to $1500	Up to $1500
Wellness	Up to $750	Up to $1500	Up to $1500
Max Contribution	$ 1,500	$ 3,000	$ 3,000

ATTACHMENTS:

	Description	Type
🗋	2016-17 Employee Benefits Rates	Cover Memo

Plan	Tier	Plan Year 2015-16				Plan Year 2016-17				premium increase 2015-16 to 2016-17		Health Savings - Base	Health Savings - Wellness	City Contributio n H.S.A +Insurance
		Employee Cost	City Cost	Total	Staff Contrib	Employee Cost	City Cost	Total	Staff Contrib					
HMO 2	Employee	$ 79.37	$ 449.78	$ 529.15	15%	$ 83.34	$ 472.27	$ 555.61	15%	$ 3.97	5%			
	Second Tier	$ 200.41	$ 1,052.14	$ 1,252.55	16%	$ 210.43	$ 1,104.75	$ 1,315.18	16%	$ 10.02	5%			
	Family	$ 224.24	$ 1,177.28	$ 1,401.52	16%	$ 235.46	$ 1,236.14	$ 1,471.60	16%	$ 11.21	5%			
Choice $1500	Employee	$ -	$ 403.84	$ 403.84	0%	$ -	$ 409.90	$ 409.90	0%	$ -	0%	$ 62.50	$ 62.50	$ 534.90
	Second Tier	$ 93.69	$ 843.22	$ 936.91	10%	$ 95.10	$ 855.86	$ 950.96	10%	$ 1.40	1%	$ 125.00	$ 125.00	$ 1,105.86
	Family	$ 133.20	$ 976.78	$ 1,109.98	12%	$ 135.20	$ 991.43	$ 1,126.63	12%	$ 2.00	2%	$ 125.00	$ 125.00	$ 1,241.43
PPO B	Employee	$ 141.76	$ 448.89	$ 590.65	24%	$ 151.68	$ 480.32	$ 632.00	24%	$ 9.92	7%			
	Second Tier	$ 285.31	$ 1,073.31	$ 1,358.62	21%	$ 305.28	$ 1,148.44	$ 1,453.72	21%	$ 19.97	7%			
	Family	$ 398.98	$ 1,196.94	$ 1,595.92	25%	$ 426.91	$ 1,280.72	$ 1,707.63	25%	$ 27.93	7%			
Dental	Employee	$ -	$ 34.16	$ 34.16	0%	$ -	$ 34.50	$ 34.50	0%	$ -	0%			
	Family	$ 10.31	$ 75.60	$ 85.91	12%	$ 10.31	$ 75.60	$ 85.91	12%	$ -	0%			
Vision	Employee	$ -	$ 7.54	$ 7.54	0%	$ -	$ 7.54	$ 7.54	0%	$ -	0%			
	Second Tier	$ 1.81	$ 13.27	$ 15.08	12%	$ 1.81	$ 13.27	$ 15.08	12%	$ -	0%			
	Family	$ 2.58	$ 18.96	$ 21.54	12%	$ 2.58	$ 18.96	$ 21.54	12%	$ -	0%			

FY 2016 City Insurance Expense by Employee

Dept	Position	Name	Dental Annual	Vision Annual	Health Annual	H.S.A.	Health Plan	HDHP+H.S.A
1Admin	City Clerk	Kelley Bohon	$ 409.92	$ 90.48	$ 4,882.44	$ 1,350.00	HDHP-S	$ 6,232.44
1Admin	ACA/Finance Dir	Jennifer Jones-Lacy	$ 409.92	$ 180.96	$ 10,194.48	$ 2,250.00	HDHP-2	$ 12,444.48
	Admin Assistant	Jennifer Murphy	$ 34.16	$ 7.54	$ 403.84	$ 44.00	HDHP-S	$ 447.84
1Admin	City Administrator	Keith Moody	$ 907.20	$ 258.48	$ 14,480.52		HMO-F	
2Police	Chief	Edward J. Morris	$ 907.20	$ 159.24	$ 12,941.34		HMO-2	
2Police	Corporal	Warren T. Gardner	$ 907.20	$ 227.52	$ 11,809.26	$ 2,250.00	HDHP-F	$ 14,059.26
2Police	Corporal	Charles B. Kotcher	$ 907.20	$ 258.48	$ 14,480.52		HMO-F	
2Police	Detective	Robert G. Mason	$ 409.92	$ 90.48	$ 12,941.34		HMO-2	
2Police	Officer	Zachary Stamper	$ 907.20	$ 159.24	$ 12,941.34		HMO-2	
2Police	Master Patrol Officer	Ruth A. Peter	$ 907.20	$ 159.24	$ 12,941.34		HMO-2	
2Police	Officer	Kenneth Cypret	$ 409.92	$ 90.48	$ 12,941.34		HMO-2	
2Police	Officer	Bernard Egidy	$ 409.92	$ 90.48	$ 4,882.44	$ 810.00	HDHP-S	$ 5,692.44
	Officer	John DeMoss	$ 409.92	$ 90.48	$ 12,941.34		HMO-2	
2Police	Officer	Mark Engravalle	$ 907.20	$ 227.52	$ 11,809.26	$ 1,350.00	HDHP-F	$ 13,159.26
2Police	Officer	Eric Garcia	$ 409.92	$ 90.48	$ 4,882.44	$ 1,050.00	HDHP-S	$ 5,932.44
2Police	Police Clerk	Andree Gross	$ 907.20	$ 159.24	$ 10,194.48	$ 1,110.00	HDHP-2	$ 11,304.48
2Police	Sergeant	Sylvester S. Birdsong	$ 409.92	$ 90.48	$ 4,882.44	$ 1,350.00	HDHP-S	$ 6,232.44
2Police	Sergeant	Randall S. Costlow	$ 907.20	$ 227.52	$ 11,809.26	$ 2,250.00	HDHP-F	$ 14,059.26
2Police	Sergeant	Cory R. Honas	$ 907.20	$ 227.52	$ 11,809.26	$ 1,350.00	HDHP-F	$ 13,159.26
3Public Works	Superintendent	Donnie Scharff	$ 907.20	$ 227.52	$ 11,809.26	$ 1,350.00	HDHP-F	$ 13,159.26
3Public Works	Dir Public Works	Jose Leon	$ -	$ -	$ -		NA	
3Public Works	Equipment Operator	John S. Murphy	$ 409.92	$ 90.48	$ 12,941.34		HMO-2	
3Public Works	Equipment Operator	Dan Stainbrook	$ 409.92	$ 90.48	$ 4,882.44	$ 840.00	HDHP-S	$ 5,722.44
3Public Works	Equipment Operator	Thorell, Doug	$ 409.92	$ 90.48	$ 4,882.44	$ 840.00	HDHP-S	$ 5,722.44
3Public Works	Equipment Operator	Allen, Rick	$ 907.20	$ 227.52	$ 11,809.26	$ 2,250.00	HDHP-F	$ 14,059.26
3Public Works	Equipment Operator	Carl Wisdom	$ 409.92	$ 90.48	$ 4,882.44	$ 1,350.00	HDHP-S	$ 6,232.44
4Codes	Building Inspector	Michael E. Flickinger	$ 907.20	$ 159.24	$ 12,941.34		HMO-2	
4Codes	Code Officer	Shiloh Wells	$ 907.20	$ 258.48	$ 14,480.52		HMO-F	
5Court	Court Clerk	Elizabeth Galvan	$ 907.20	$ 258.48	$ 14,480.52		HMO-F	
Sub-Total			**$ 18,561.20**	**$ 4,379.02**	**$ 287,278.24**	**$ 21,794.00**	**$ 332,012.46**	
						2016 Budget	**332,770.00**	
				Amount Over (Under) 2016 Budget			**$ (757.54)**	

Item Number:	**DISCUSSION ITEMS- I.-6.**
Committee Meeting Date:	**4/11/2016**

City of Roeland Park
Action Item Summary

Date:	4/8/2016
Submitted By:	Jose Leon, Director of Public Works
Committee/Department:	Public Works
Title:	**2016 Tree Planting and Landscape Plan (est. time 5 min.)**
Item Type:	Presentation

Recommendation:

To review and support the 2016 Tree Planting and Landscaping Plan.

Details:

Staff has developed a tree planting plan for the City. In total we have identified 9 locations for tree's to be replanted in 2016 for our parks and green spaces. We have also identified another 9 locations for tree locations for 2017. The costs associated with these efforts are at a maximum of $7,000 for each year. We would like for the governing body to review the tree planting plan and provide a vote of support to proceed for staff to begin developing plans to rent equipment and planting the tree's for 2016. If there are any changes recommended, now is the time to suggest those changes in either location of a tree or change in tree type.

As well, staff has developed a landscaping plan for 2016. Staff has been working with County horticulturalist Craig Shaffer who has assisted us in developing landscaping plans for the Community Center. Please review the plans on the presentation. Staff is also meeting with electrical contractors to review the cost to plan landscape lighting infront of the community center to light up the wording "Roeland Park Community Center" at night. We have also developed a landscaping plan for the Gazebo area. Staff has already removed the old landscaping in these areas and are excited to begin the process of installing plants. The costs associated with these efforts will remain under $5,000.

Two other locations for landscaping projects are City Hall and the island at Juniper & Sycamore. PW Staff has developed landscaping plans for these areas as well. Staff has begun the process of removing old vegetation and will soon begin the process of installing the new plants. The costs associated with these efforts will remain under $5,000.

It is important to note that these efforts fall in line with our City's strategic plan to enhance and maintain our City's infrastructure and Image. Staff believe these small landscaping projects will project a large impact in these areas. We have also focused on implementing low maintenance plants and the use of rock instead of mulch. Please review these plans and provide a vote of support for staff to continue forward.

Additional Information

Staff has also used old Stormwater Flooding Project gift cards which were for restoration purposes and were not used. These provided the City a savings of over $2,000

ATTACHMENTS:

	Description	Type
🗋	2016-2017 Tree Planting and Landscape Presentation	Exhibit

City of Roeland Park

2016 – 2017 Tree Planting and Landscaping Plan

Triumph Elm

A.Sourwood

R Park
Tree Planting Plan

Crimson Sunset Maple

Hiawatha 1 Maple

R Park
Tree Planting Plan (Cont)

Sawtooth Oak

Swamp White Oak

Bald Cypress

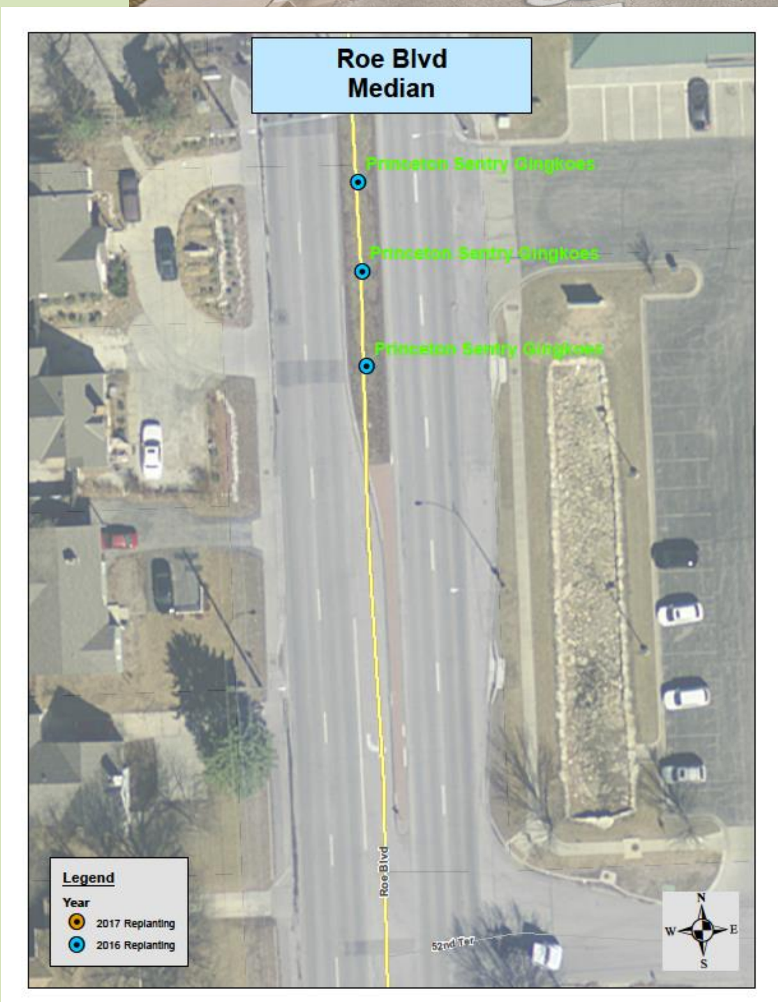
Blue Arrow Juniper

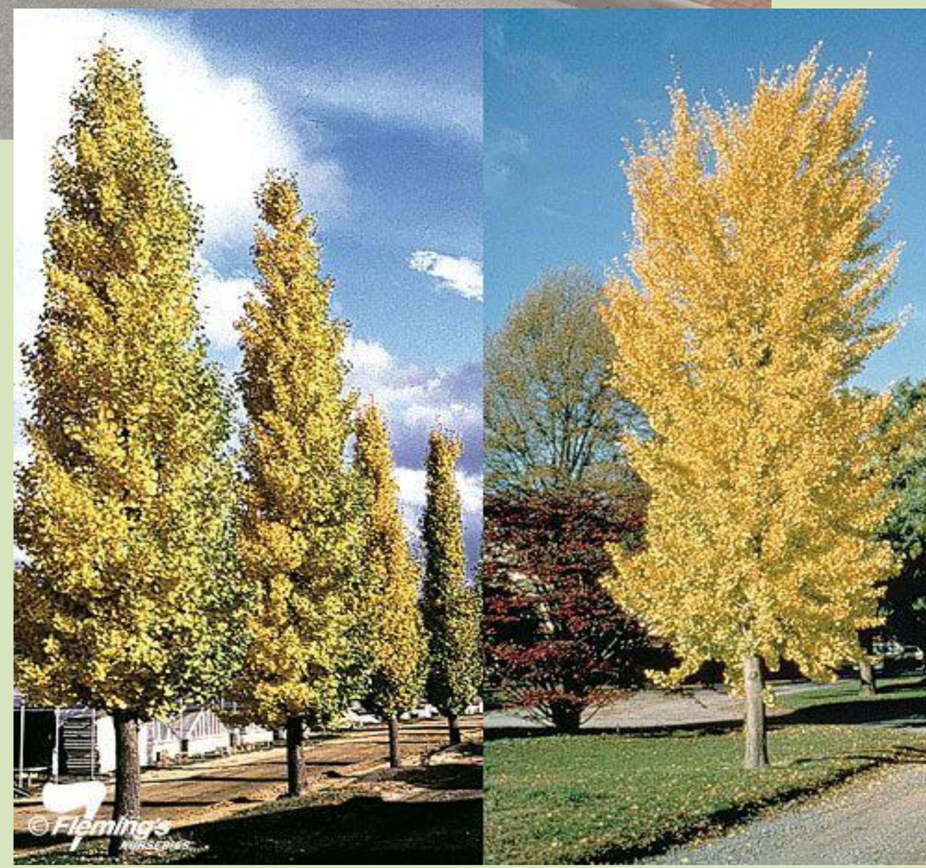
Forest Pansy Redbud

Wireless Zelkova

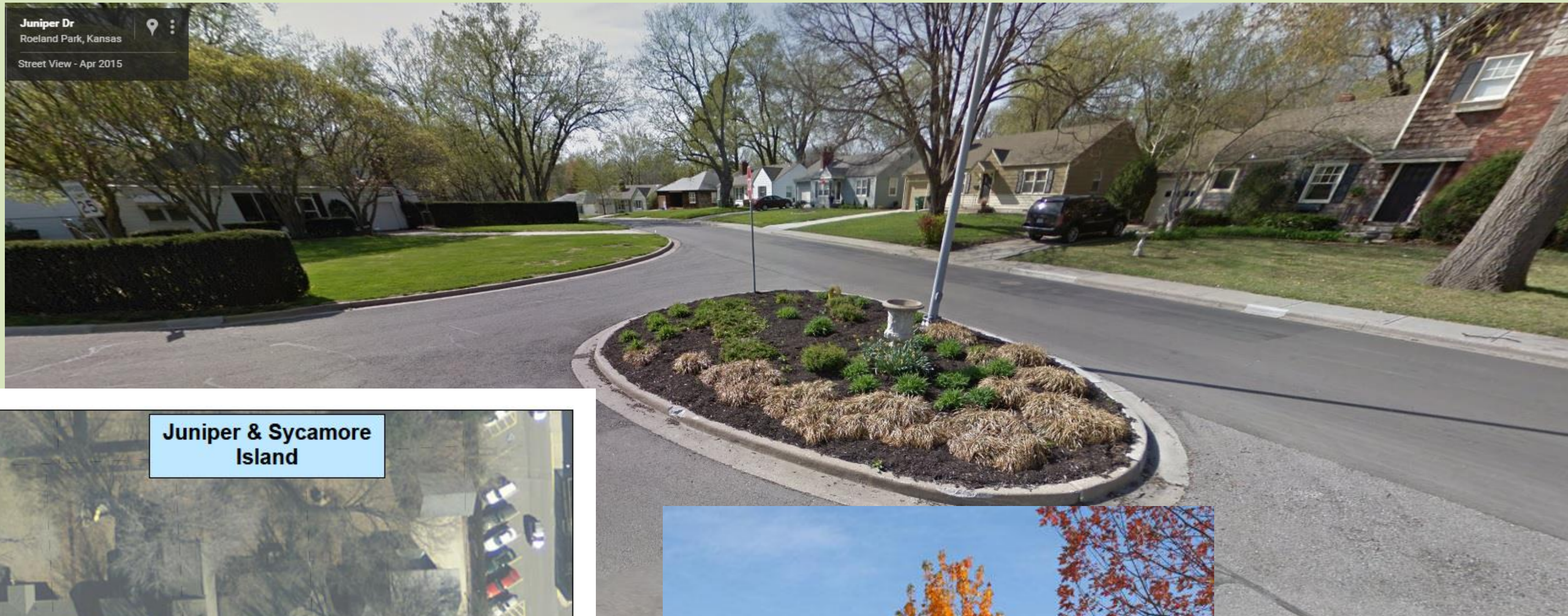
Royal Raindrops Crabapple

Red Maple (planted in 2015)

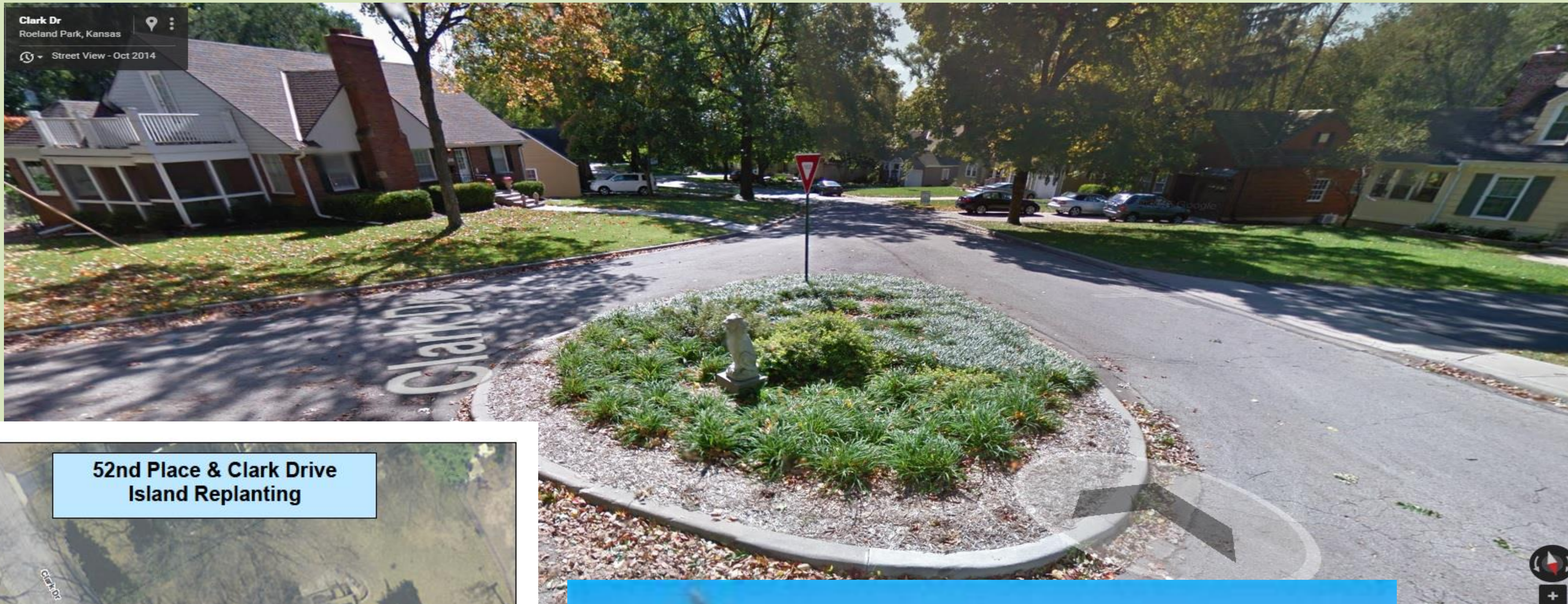




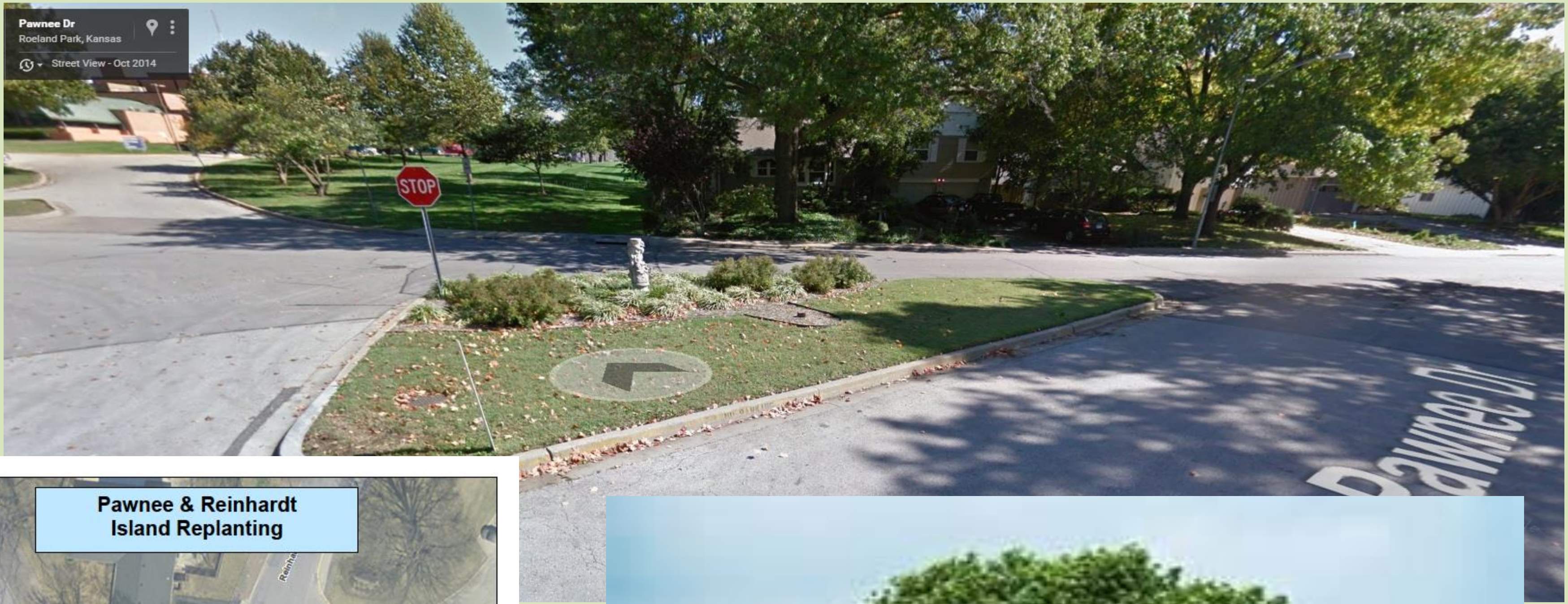
Princeton Sentry Gingkos



Apollo Maple Tree



Taylor Juniper Cedar


Pawnee Dr
Roeland Park, Kansas
Street View - Oct 2014
STOP
Pawnee Dr


Pawnee & Reinhardt
Island Replanting
Pawnee Dr
Lucas Ln
Lucas Ln
English Oak
Pawnee Dr
Reinhardt Dr
Reinhardt Dr
Legend
Year
2017 Replanting
2016 Replanting
N
W
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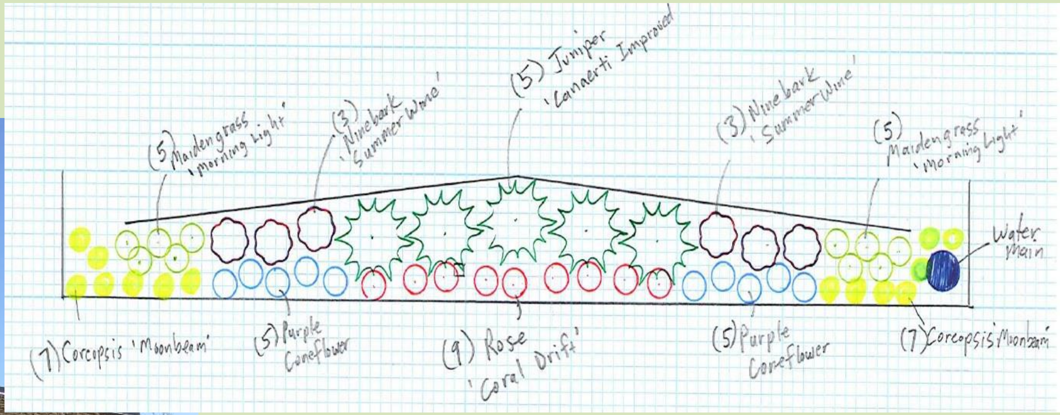
© Alamy

English Oak

Community Center Landscpaing Plan




Black Hills Spruce


Summer wine Ninebark

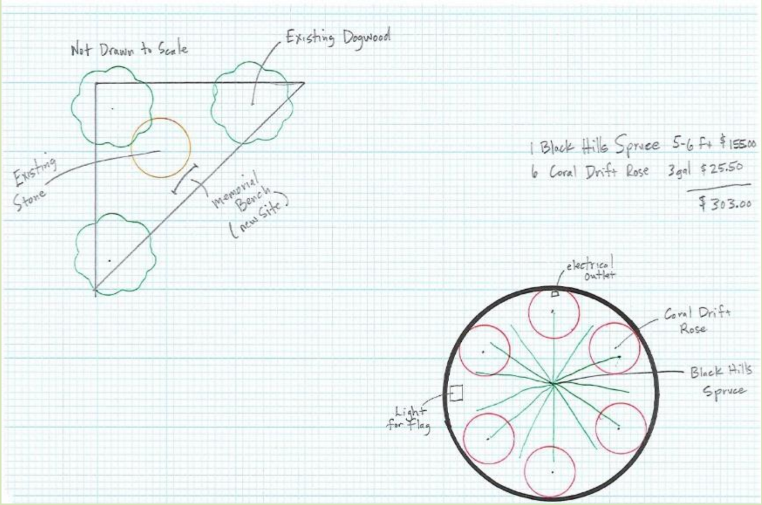

Canaerti Improved Juniper


Purple Coneflower

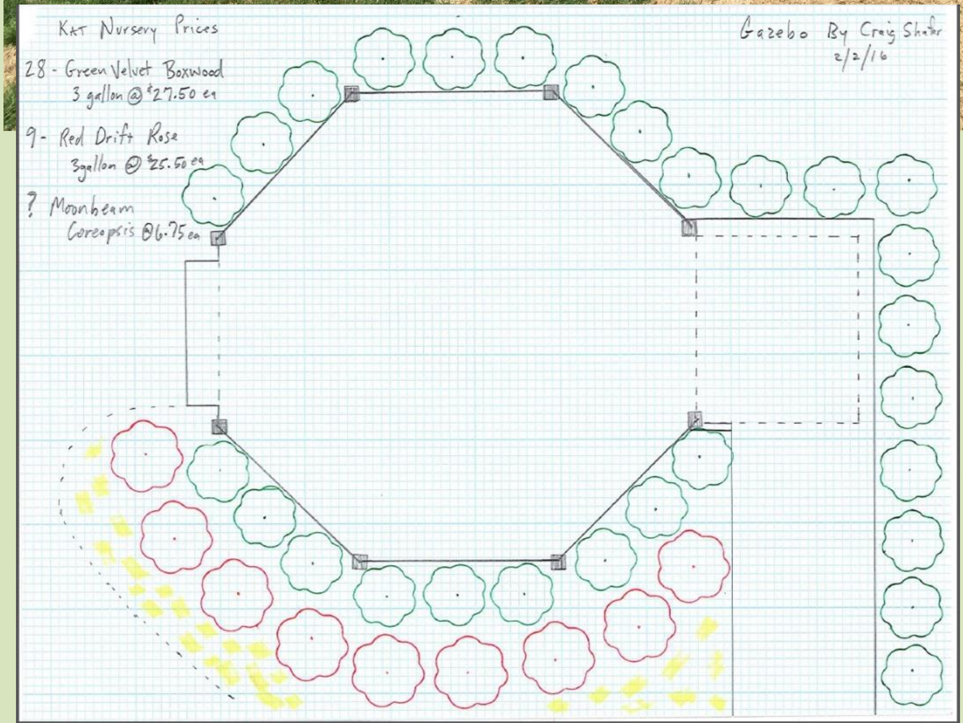

Silver light Maiden Grass


Coral Drift Rose


Moonbeam Coreopsis



Community Center Landscpaing Plan - Gazebo



City Hall and Juniper & Sycamore Island - Replanting Plan

Eay Claire Rock and Cobble Stones for landscaping