AGENDA
City of Roeland Park, Kansas
Governing Body Meeting
City Hall, 4600 W 51st Street
May 19, 2025 6:00 PM

- Michael Poppa, Mayor
- Jan Faidley, Council Member, Ward 1
- Tom Madigan, Council Member, Ward 1
- Benjamin Dickens, Council Member, Ward 2
- Jennifer Hill, Council Member, Ward 2
- Emily Hage, Council Member, Ward 3
- Kate Raglow, Council Member, Ward 3
- Matthew Lero, Council Member, Ward 4
- Jeffrey Stocks, Council Member, Ward 4
- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Donnie Scharff, Public Works Director

Council Standing Committees

Admin	**Finance**	**Safety**	**Public Works**
Faidley	Dickens	Hill	Madigan
Stocks	Hage	Raglow	Lero

I. Approval of Minutes

A. Governing Body Workshop Meeting Minutes May 5, 2025

II. Discussion Items

A. Legislative Report from LGR

B. Review of Primary Revenues, Fund Balances, Outstanding Debt & Pay Assumptions (20 min)

C. 2026 Budget Presentation - Debt Service, Capital and Economic Development Funds (15 min)

III. Non-Action Items

IV. Committee Minutes

A. Ad-Hoc Historical Committee Meeting Minutes April 24, 2025

B. Aquatic Advisory Committee Meeting Minutes April 8, 2025

C. Special Called Arts Advisory Committee Meeting Minutes April 26, 2025

D. Diversity, Equity and Inclusion Meeting Minutes April 29, 2025

E. Sustainability Committee Meeting Minutes April 3, 2025

V. Adjournment

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: I. Approval of Minutes

City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Governing Body Workshop Meeting Minutes May 5, 2025

Item Type: Action Item

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:
1. Governing Body Workshop Meeting Minutes May 5, 2025

CITY OF ROELAND PARK, KANSAS
GOVERNING BODY WORKSHOP MINUTES
ROELAND PARK CITY HALL
4600 WEST 51st STREET, ROELAND PARK, KS 66205
May 5, 2025, 6:00 P.M.

- Michael Poppa, Mayor
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Emily Hage, Council Member
- Jennifer Hill, Council Member
- Matthew Lero, Council Member
- Tom Madigan, Council Member
- Kate Raglow, Council Member
- Jeffrey Stocks, Council Member
- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. City Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Donnie Scharff, Public Works Director

(Roeland Park Governing Body Workshop Meeting Called to Order at 7:26 p.m.)

I. MINUTES

A. Governing Body Workshop Minutes April 21, 2025

The minutes were approved as presented.

II. DISCUSSION ITEMS

1. Discuss Covered Bench Options for Bus Stops

Mayor Poppa opened the discussion noting that this item comes from an objective brought forward last year by CMBR Dickens.

Public Works Director Scharff said that staff reached out to several vendors to identify what options are available as well as pricing for eight of the bus stops in the City. He asked for feedback from the Governing Body options provided. He reviewed placement of benches noting that some would require right-of-way easements. He also showed them assorted styles and the options that are available. Of note was the Noblewins product, which is made with recycled wind turbine blades.

CMBR Madigan asked why the width fluctuates on the Noblewins product. Public Works Director Scharff said that the turbine blades themselves are angled.

CMBR Lero liked the idea of mixing styles. He said the Arcadia style is cool. And since it is smaller, it could be put in a lower ridership area.

CMBR Hill also liked the idea of using Noblewins. She said they look and feel different, and bringing in art is important. She believed the other options to be ordinary.

CMBR Hage also liked the design and found them attractive. She did express that they do not provide protection for those in a wheelchair or for a stroller.

CMBR Madigan asked if the bus stops are marked and City Manager Moody responded that they are.

CMBR Stocks said art is something to consider. He said that they are seeing an increase in shopping carts now that they have the bench on Roe in front of McDonald's and wants them to take that into consideration.

Public Works Director Scharff then reviewed locations where benches could be placed along Roe as well as what would be required for their installation.

Following his presentation, Public Works Director Scharff asked for input from the Governing Body on which option they preferred, how many benches they would like to see, and at which locations. He also asked if they would like to see waste receptacles added.

CMBR Lero asked what the additional cost would be to get the Arcadia style powder coated or epoxy coated. Public Works Director Scharff said that is already something that they do. CMBR Lero added that it makes sense to have a better surface for whatever they decide to adhere to it.

CMBR Dickens said he would be in favor of waste receptacles at each stop. Their goal is to increase ridership wants to give riders an option to throw away their trash.

CMBR Faidley also supports waste receptacles but recognizes that it will take additional staff time to maintain them. She inquired if there are considerations for someone in a wheelchair getting out of the elements or even accessing a shelter. Public Works Director Scharff said that some do have a shorter bench and could leave a wider area for someone to see refuge.

CMBR Madigan asked how many bus stops there are in the City. City Manager Moody said they have a total of 16 stops. There is already a shelter at the stop on Johnson Drive. CMBR Madigan said he would be in support of eight benches.

CMBR Hill said that Noblewins has one option that includes a swing. She inquired as to whether they could just use the shelter with no swing to make it more accessible. She said she loves the idea of this product as it goes with what the City stands for in that they are recycled materials, support sustainability and are good for the environment.

Mayor Poppa asked about the warranty of the different products. Public Works Director Scharff did not include that in his presentation but will gather that information and provide that to the Councilmembers. Mayor Poppa said that he also likes the Noblewins product but does not know if it is functional. He said the options are tall and intrusive and wondered about sight lines, especially if placed in front of someone's house. He noted that Kansas City has wrapped their standard shelters and maybe they could be asked about their shelters or they could find something else that is accessible and aesthetically pleasing.

CMBR Madigan asked why they couldn't mix the different styles. He suggested artistic designs for the business district and ones that blend in more for the residential areas.

CMBR Hill also wanted to reiterate that some of these shelters will be in front of people's homes and that they would probably provide their input.

CMBR Lero said it is important to provide riders with an ADA accessible shelter. He also said that Option #2 is the most intrusive and that it won't get the positive attention that they are looking for. He also said the Arcadia style needs the bench as it is part of the structure and cannot be removed, but it is less obtrusive than Option 2 or 3.

CMBR Hage said the highest ridership is in front of businesses. Some, no matter how nice they are, will still be in someone's yard. She does not know if their ridership warrants a large structure when the bus line says it does not warrant them. They are walking a fine line encouraging the use of public transportation and they see spots that have no daily ridership. Her preference would be to focus on spots with the largest ridership. They also need to be thinking of all the people and all of the ages and cannot make a choice based purely on aesthetics. She also noted that an option would be for groups like non-profits to buy an advertisement or a poster to put in the shelter. She said there are other creative ideas they can look at.

CMBR Dickens said his biggest concern is that he wants some sort of covered benches for the riders. He loves artistic ones, but they are not ADA friendly. He just wants people to get out of the weather but wants them practical and usable by all residents.

CMBR Faidley clarified that the green dots on their map do not indicate that there is no ridership at those stops, but that there is no data collected.

CMBR Madigan questioned whether reaching out to businesses has been considered for their input or an opportunity for advertisement. City Manager Moody said they spoke to the businesses as part of their Planning Sustainable Places. They also were not in support of bringing the bus traffic off Roe to the side street.

CMBR Dickens asked the age of the information on ridership. Public Works Director Scharff said it has been a while. CMBR Dickens asked if Mr. Scharff could obtain more updated ridership statistics.

Mayor Poppa steered the discussion toward placement of the benches. There was consensus to have a shelter in front of Sunflower Medical and in front of those businesses that have the highest ridership. They agreed to prioritize those and the business district in general.

CMBR Hage asked if they were using cost or ridership numbers as the deciding factor. Mayor Poppa said that ridership is the priority and then costs for up to eight stops.

All Councilmembers agreed on having waste receptacles. Staff will reach out to KCATA to get up-to-date data on ridership at all locations. Public Works Director Scharff will also look for a more utilitarian design that can be retrofitted.

Public Works Director Scharff asked if the Governing Body wants a uniform structure or something that has a bench affixed with an open spot or just a shelter and the ability to add benches. The priority is to get a cover first with an ability to add benches later.

CMBR Faidley expressed concern about the Handi-Hut's one year warranty and wanted to see others.

Public Works Director Scharff said he is not advocating for any one style, but did want to point out that with Noblewins, all the special pricing goes away as of May 31st. If they went for eight pieces, it would increase their discount to 20 percent.

There was agreement to place this item on New Business at the May 19th City Council meeting.

III. COMMITTEE MINUTES

There were no committee minutes attached.

IV. ADJOURN

Mayor Poppa adjourned the meeting.

(Roeland Park Workshop Adjourned at 8:18 p.m.)

Item Number: II. Discussion
Items

City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Legislative Report from LGR

Item Type: Presentation

Recommendation:
Informational only. Malory Lutz with LGR will review the attached legislative update.

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
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- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:
1. 5.15.25 RP Update

Roeland Park Legislative Update

Little Government Relations

Mallory Lutz

May 19th, 2025

Little Government Relations

2025 Session Recap

- Legislature has adjourned Sine die.
  - Passed a budget, but no significant property tax relief.
  - Gradual reduction to single-rate income tax proposal passes veto-proof.
  - Legislature overrode nearly all of Governor Kelly’s vetoes (close to 20).
  - Legislature will not return until January 2026, pending any type of Special Session.
  - April 17th: Consensus Revenue Estimates Released showing State’s economic forecast.
- Additional issues passed during Veto Session:
  - Reduction of LIHTC (instead of full elimination). Signed.
  - Couple of minor additional property tax-related items (i.e., renewal of statewide 20 mills; modifications to RNR statement and BOTA filing fees, etc.). Signed.

Policies of Interest

- HB 2228 (formerly SB 242) AG approval of contingency fee contract for legal services. <u>VETOED</u>. <u>No Override</u>.
- HB 2134 KORA cost containment + live stream. <u>Signed</u>.
- HB 2343 home-based businesses. Passed House but not Senate. Alive for 2026.
- HB 2152 Public Funds. Compromise between local governments & banks; signed by Governor.
- Property Tax Relief Proposals (none of which passed).
  - Protest petition turned special election for proposed property tax increases) (formerly HB 2396, became CCR on SB 82). Passed House but not Senate. <u>Dead for 2025.</u>
    - Cannot exceed threshold (3% <u>or</u> combo of Midwest inflation, voter-approved bonding, and new construction, whichever is lower).
  - Six-year rolling average attempt late on last day of Veto Session, but went nowhere.

Legislation Resolved

- HB 2088: Fast-Track Permitting. Signed.
- HB 2099: City of Topeka bill; inspections of rental properties receiving HUD $. (Included in CCR on HB 2116 (form Da-146a contract forms)). Not passed.
- HB 2160 Municipal Employee Whistleblower Act. Signed.
- Sub SB 29: Restricting Local Health Officer Authority. Vetoed & Overridden.

Bills Signed Post-Veto Session

- CCR on HB 2289: LIHTC
- CCR on HB 2275: Specific county sales tax package + keeping countywide retailers sales tax apportionment formula same for one more year.
- CCR on HB 2125: October 1st deadline for taxing entities to certify budgets; changes mailing date for property tax letter to December 1st; some changes to RNR form; changes to BOTA filing fees.
- CCR on HB 2231: Changes to homestead program—removes SSI from counting toward household income; personal property tax exemptions on boats, ATVs, etc.

Interim Activities

- Legislative Leadership met early May to approve interim topics and meetings. 82 days approved thus far.
- Senate Gov't Efficiency & House Select Government Oversight Committees.
- Education Funding Task Force will meet two days each month throughout this year in advance of current school finance formula expiring June 2027.
- Other interim committees of note approved: Special Committee on Taxation (topics could include countywide retailers' sales tax apportionment, mass appraisal process, progression of/source of authority for property tax exemptions); Commerce (topics include Housing, economic incentive programs).
- Legislative Post Audit: Future audits looking at amount of property taxes foregone to state/local governments due to property tax exemptions; audit on IRBs.

Questions and Wrap Up

Thank you

Item Number: II. Discussion
Items

City of Roeland Park
Action Item Summary

Submitted By:
Keith Moody

Committee/Department: Administration

Title: Review of Primary Revenues, Fund Balances, Outstanding Debt & Pay Assumptions (20 min)

Item Type: Presentation

Recommendation:
Staff will review the primary revenues, mill rate, fund balances, debt service and personnel assumptions employed in developing the 2026 budget. Discussion and direction concerning assumptions are welcome.

Details:
The attached presentation provides historical and comparative data for the City's primary revenue sources. This data is used to develop revised 2025 projections as well as for 2026 through 2028 budget figures.

A history of the mill levy is provided. Staff will review the planned mill rate reductions related to the Council's 4-year implementation of the storm water fee and the 4-year shift of all the glass recycling costs to the solid waste assessment. Combined, these two items account for a planned .30 mill levy reduction.

The historic and projected ending fund balances are also reviewed for each fund, pointing out the primary revenue for each fund as well as noting the purpose of the fund and any material economic impacts anticipated upon the fund for the next 3 years.

A review of the City's outstanding debt and annual debt service requirements is provided.

Finally, assumptions related to employee benefit costs and wages are addressed. Employment Cost indexes and Cost of Living indexes, which serve as a basis for these assumptions, are reviewed, as are Roeland Park's historical changes in these costs along with comparisons to neighboring communities. This is the third budget cycle following the two-step implementation of pay and benefit adjustments that came out of the 2023 McGrath compensation and benefits study. The approach is consistent with that spelled out in the revised Compensation section of the employee handbook developed by McGrath and adopted by the Council in 2023.

This step in the budget development process is intended to provide the Governing Body a macro view of the budget before our next step which looks at the micro level (line item budgets).

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

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ATTACHMENTS:
1. Revenues Fund Balance and Personnel Presentation- 2026

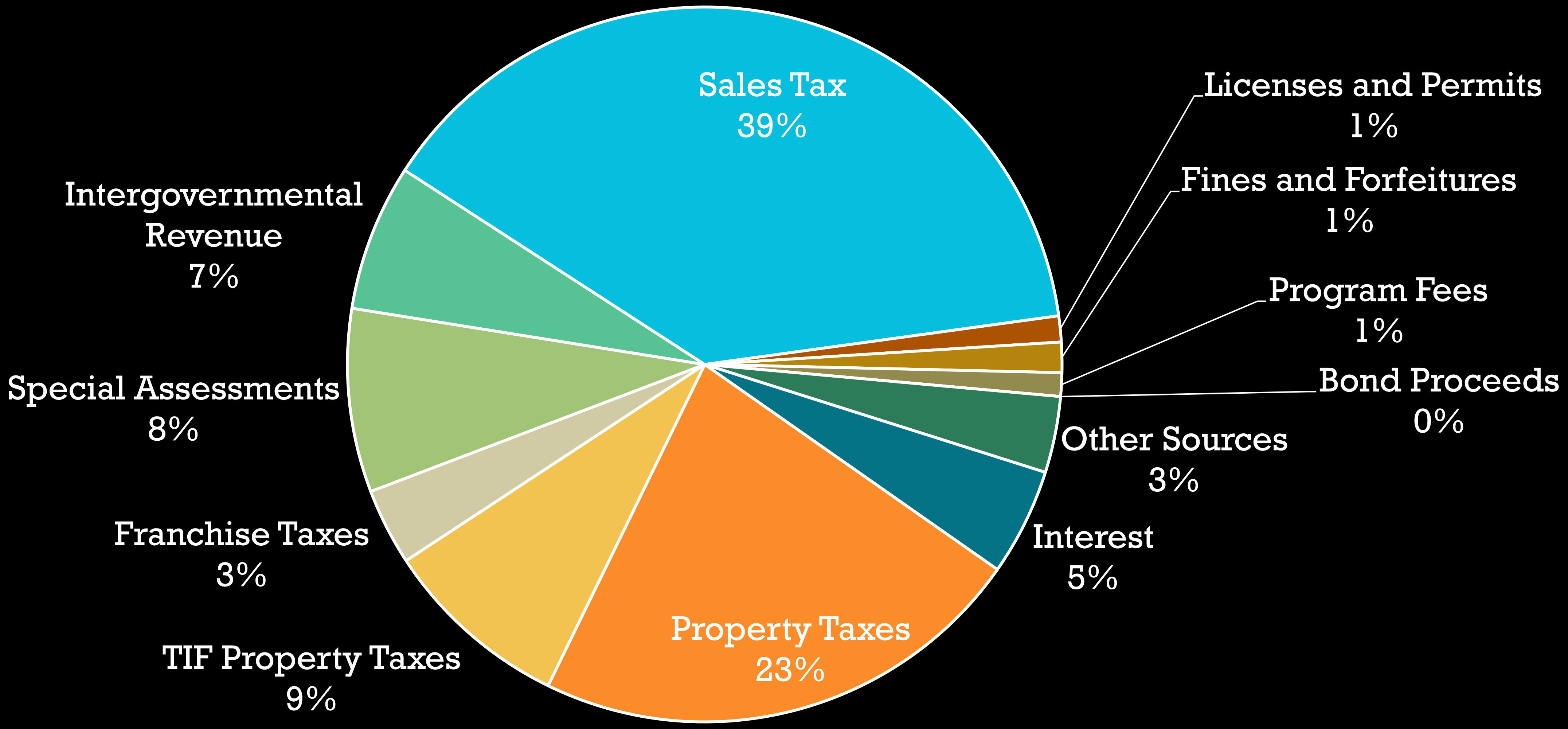
REVENUE TRENDS, FUND BALANCES & PERSONNEL REVIEW

2026 BUDGET

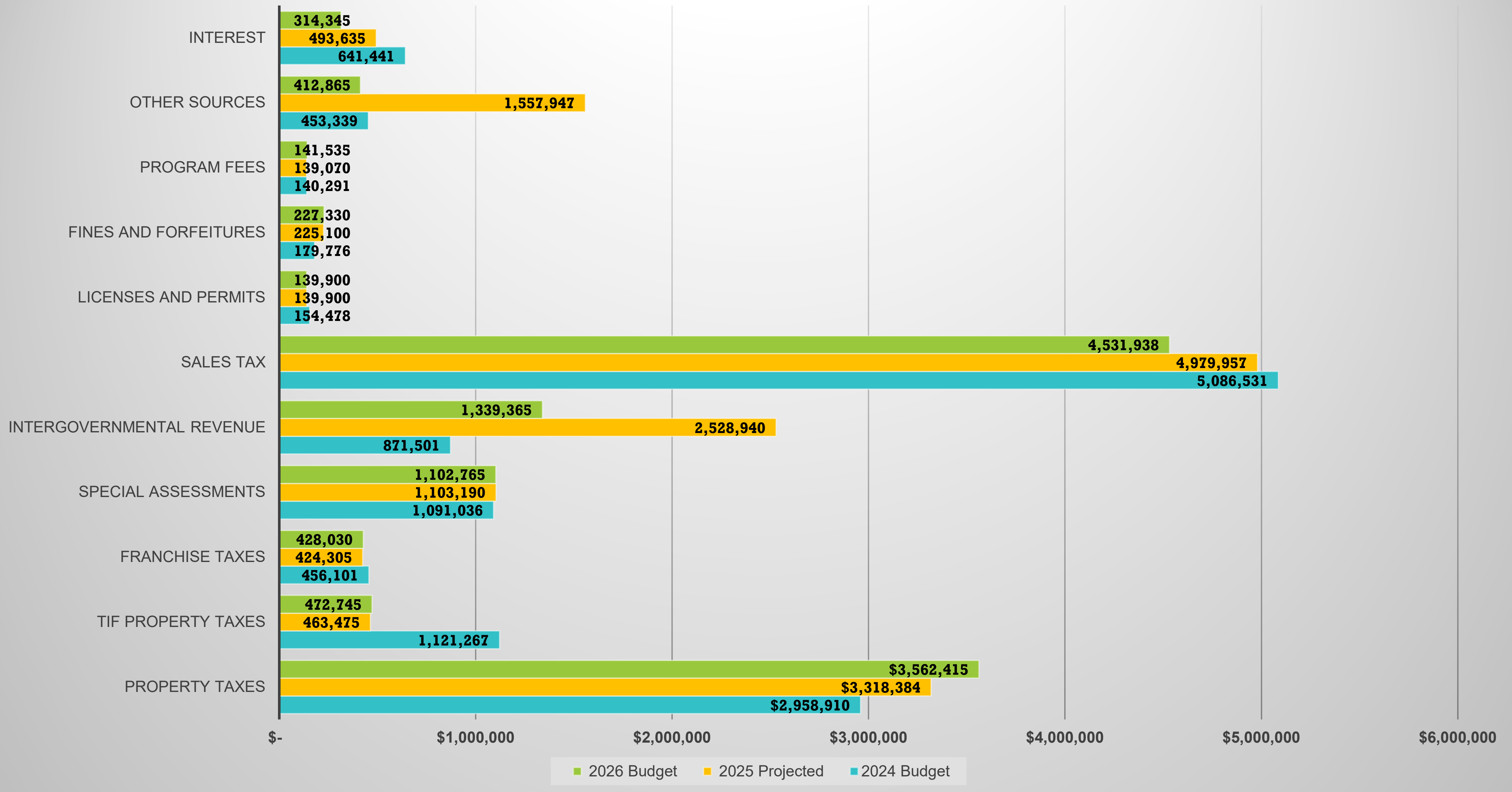
2026 PRELIMINARY BUDGET ESTIMATE ASSUMPTIONS

- Per the 2026 Solid Waste assessment previously approved by Council 100% of the curbside glass recycling cost will be included in the solid waste assessment fee (up from 77% in 2025). This provides for a .16 mill reduction for 2026. This will be the final year of a mill reduction related to the glass recycling program implementation.
- Per the 2026 Storm Water Fee previously approved by Council a mill reduction of .14 is reflected in the draft budget. This is the third of a four year planned implementation and keeps us on track for a total mill reduction of 2.00 at full implementation (in 2027).
- Combined these two items equate to a .30 mill reduction.
- Draft 2026 mill is reflected at 25.2, down from 25.5 in 2025.
- 1 mill equals roughly $145k in revenue.

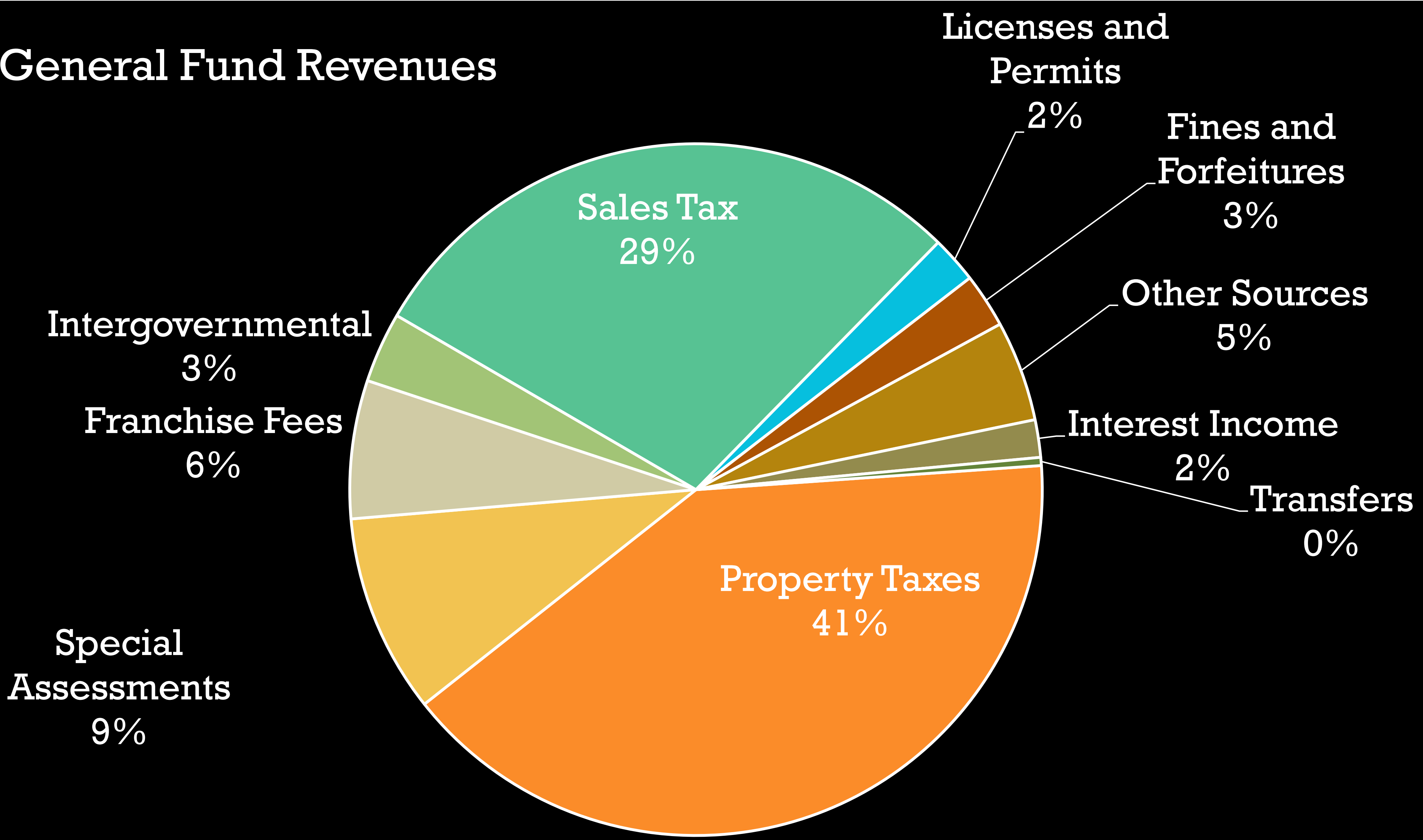
2024 Revenue - All Funds

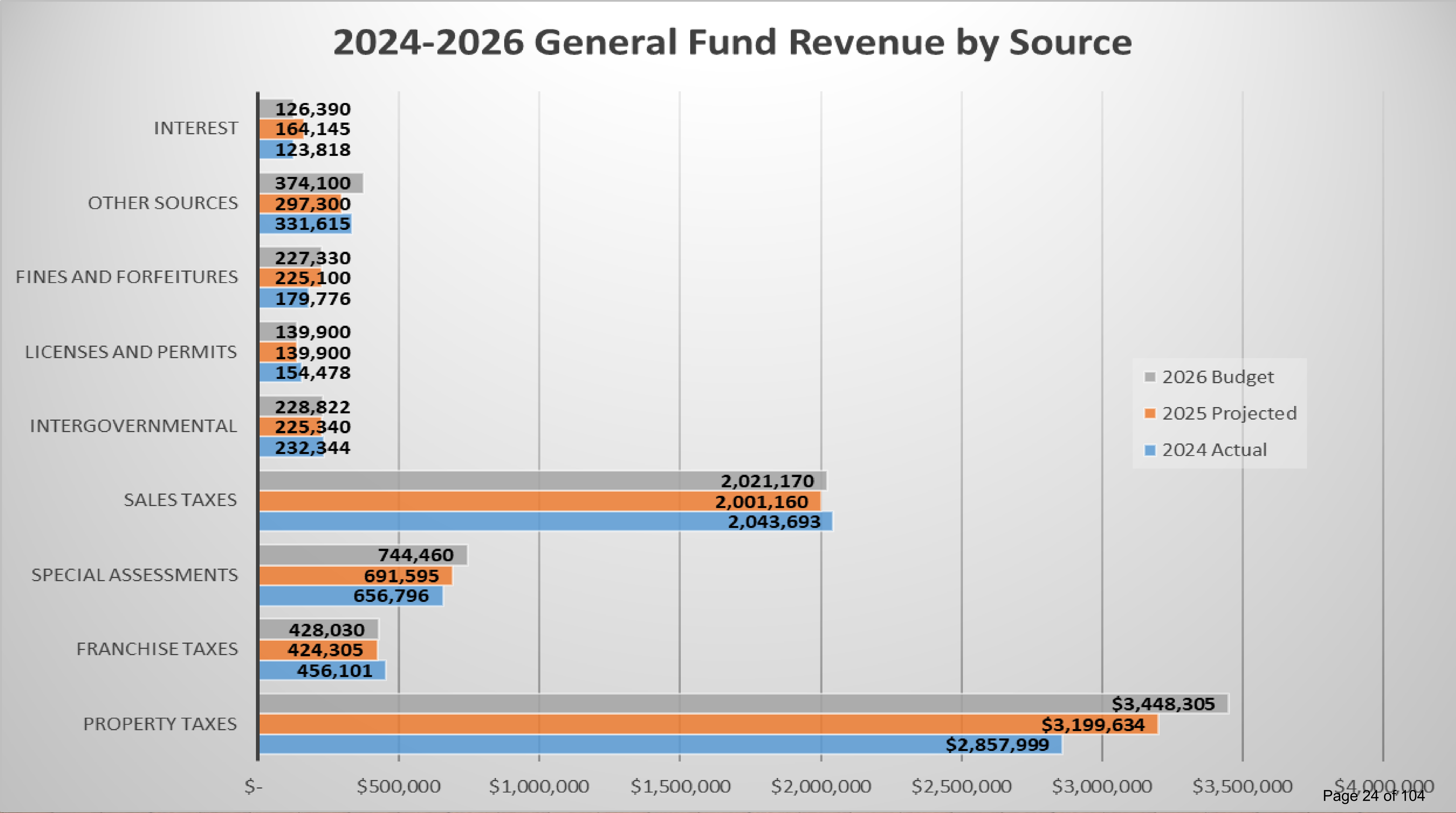


2024 Actual, 2025 Projected & 2026 Budgeted Revenue by Source - All Funds



2024 General Fund Revenues

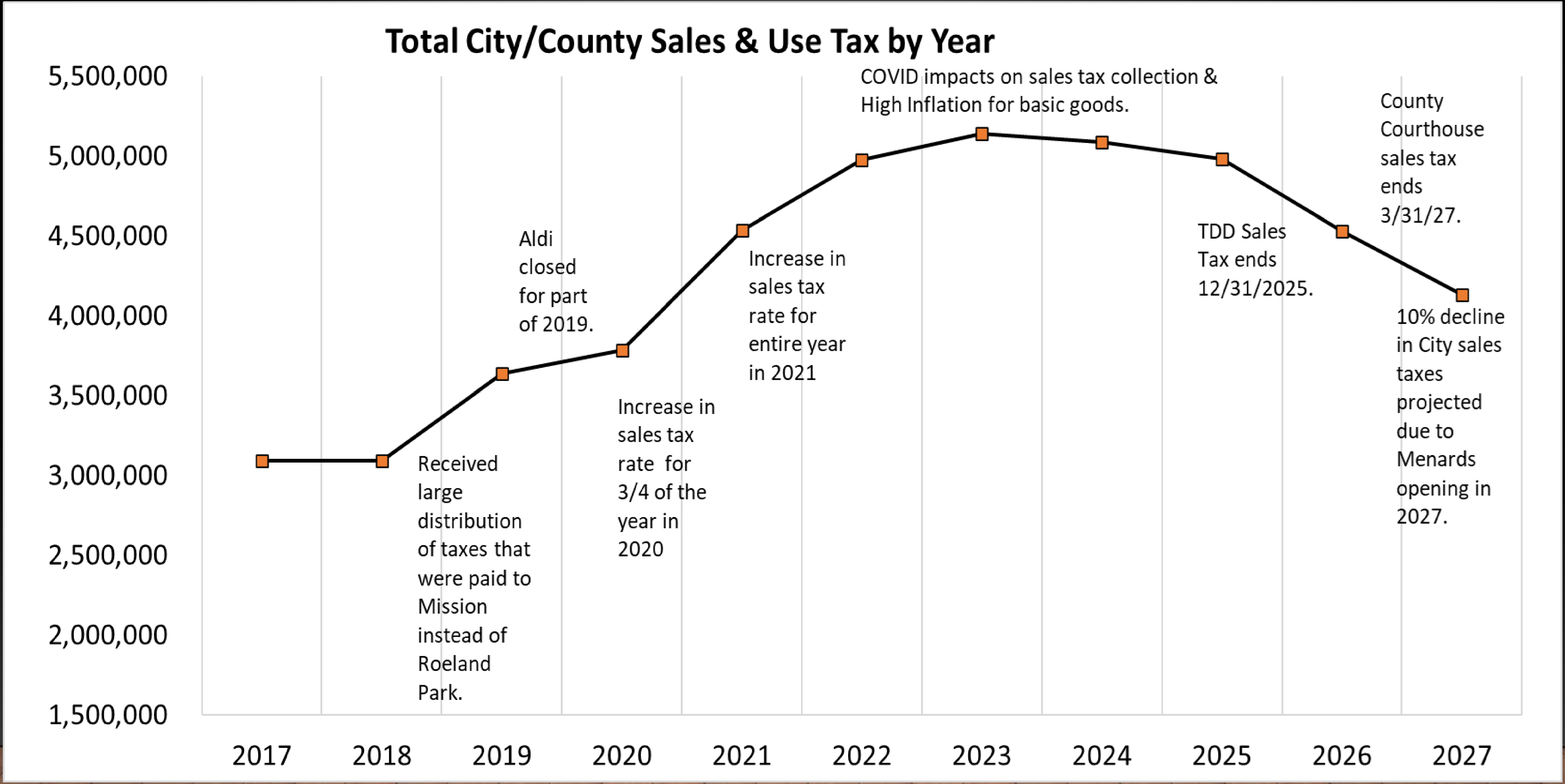




2024-2026 General Fund Revenue by Source
INTEREST
126,390
164,145
123,818
OTHER SOURCES
374,100
297,300
331,615
FINES AND FORFEITURES
227,330
225,100
179,776
LICENSES AND PERMITS
139,900
139,900
154,478
INTERGOVERNMENTAL
228,822
225,340
232,344
SALES TAXES
2,021,170
2,001,160
2,043,693
SPECIAL ASSESSMENTS
744,460
691,595
656,796
FRANCHISE TAXES
428,030
424,305
456,101
PROPERTY TAXES
$3,448,305
$3,199,634
$2,857,999
2026 Budget
2025 Projected
2024 Actual
$-
$500,000
$1,000,000
$1,500,000
$2,000,000
$2,500,000
$3,000,000
$3,500,000
$4,000,000

SALES AND USE TAX

- Sales tax constituted 39% of all revenues and 29% of General Fund revenues in 2024.
- The City began receiving its share of the County Courthouse tax in 2017 which now brings in roughly $200k each year. This revenue is being used to fund capital projects; it sunsets 3/31/27.
- The increase in the City's capital improvement sales tax from .25% to .5% is reflected starting in the 2nd quarter of 2021.
- From 2009-2019, average change in sales tax was +3% annually. For 2018 and 2019 sales taxes declined by 1% and 3% respectively. 2020 saw a 4% increase, 2021 saw a 20% increase (in part due to the CIP sales tax increasing), 2022 saw an 8% increase, 2023 saw a 2.8% increase and 2024 saw a 1.1% decrease. The unusually high grown in sales tax has been fueled by unusually high inflation (5.56% in 2021, 7.7% in 2022, 3.71% in 2023 and 2.93% in 2024).
- We are taking a very conservative approach in estimating sales tax due to the unusually high pricing for basic goods currently being experienced. We are projecting 2025 at 2% below 2024 actuals and 2026 at 1% below 2024 actuals.
- To be conservative a 10% decline in City sales tax collections is reflected in 2027 related to a new Menards planned just north of Roeland Park in the UG.

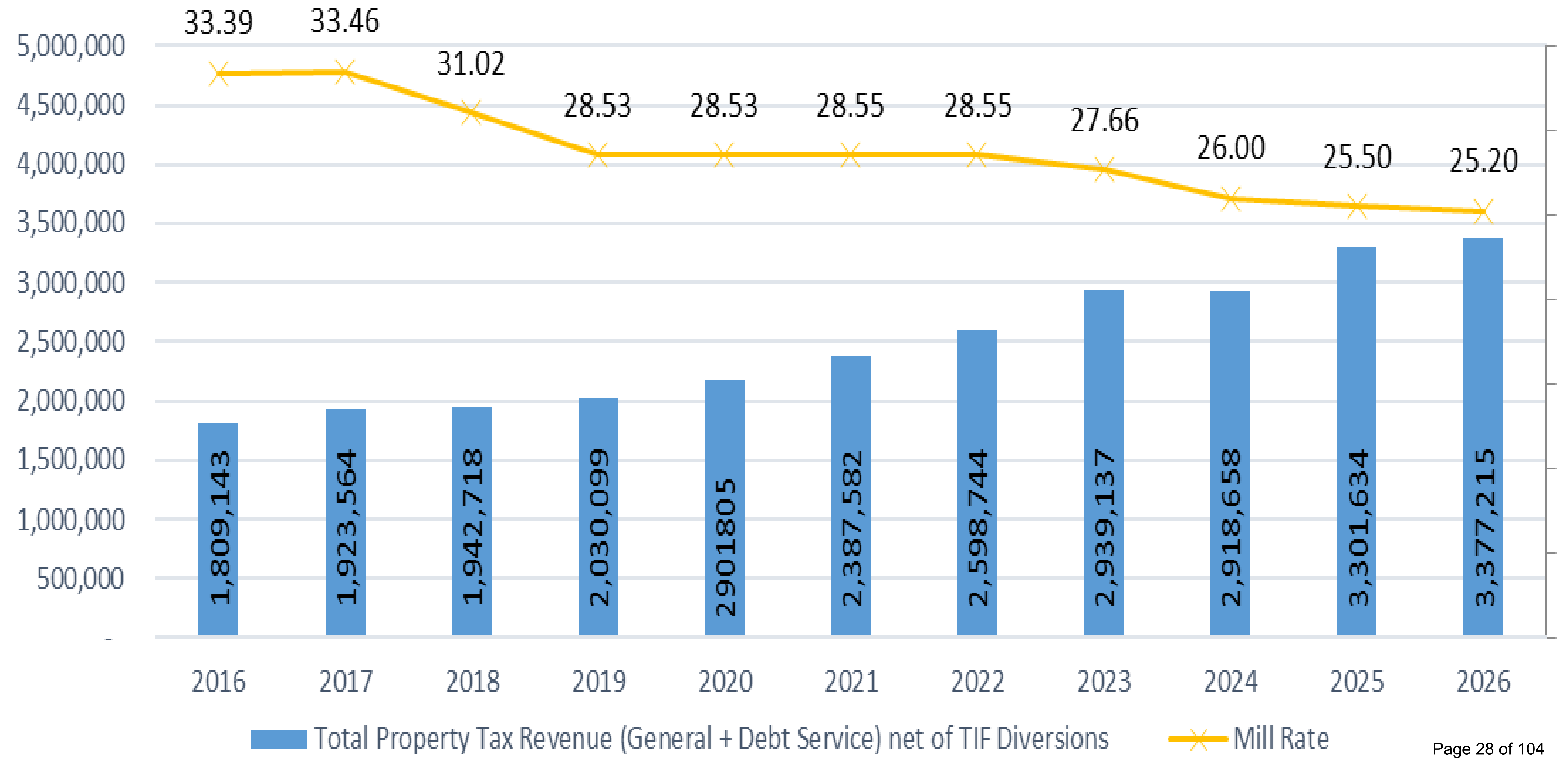


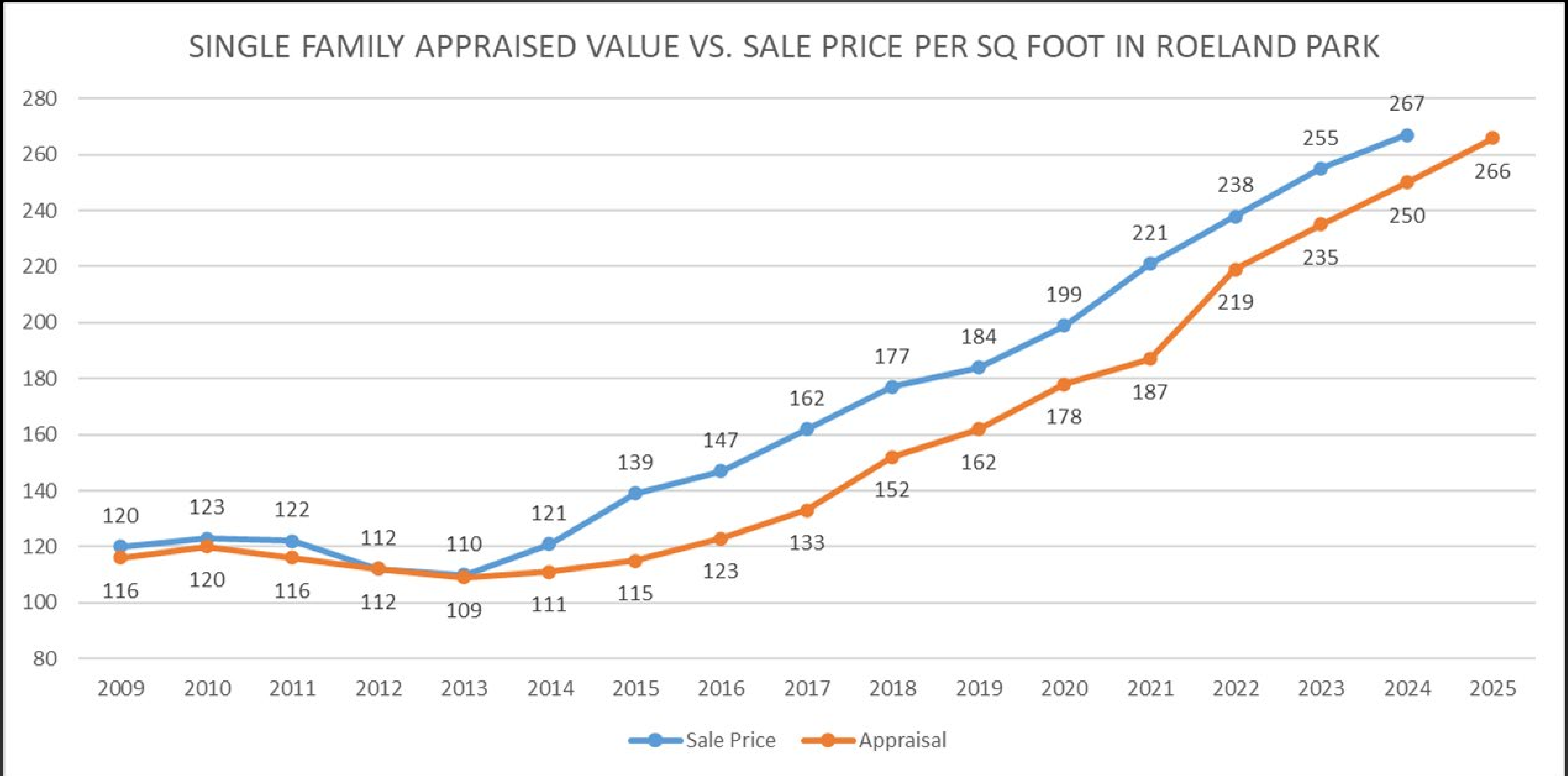
Total City/County Sales & Use Tax by Year
5,500,000
5,000,000
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
Received large distribution of taxes that were paid to Mission instead of Roeland Park.
Aldi closed for part of 2019.
Increase in sales tax rate for 3/4 of the year in 2020
Increase in sales tax rate for entire year in 2021
COVID impacts on sales tax collection & High Inflation for basic goods.
TDD Sales Tax ends 12/31/2025.
County Courthouse sales tax ends 3/31/27.
10% decline in City sales taxes projected due to Menards opening in 2027.

REAL ESTATE PROPERTY TAX

- Property taxes comprised 23% of total revenues and 41% of General Fund revenues in 2024.
- Roughly half of all property tax receipts are remitted to the City in Q1 and the other half are remitted in Q3.
- Between 2015 and 2025, the City's assessed value (taxable value) has grown an average of 13.4% annually (this is a strong percentage considering Roeland Park is built out). The 2025 mill of 25.5 is lower than the 2015 mill of 33.38 (by 7.88 mills a 24% reduction). The net impact of these two key components used to calculate property tax revenues equates to an annual growth in property tax revenues net of TIF captured property taxes of 8.6% (less growth in the revenue than in the taxable value, this is due to the mill going down).
- The following chart reflects this history of mill and property tax revenues net of TIF captured property taxes.
- Appraised values increased 6% overall (commercial -2.44%, residential 7%) between 2024 and 2025 (for the 2026 budget).
- The 2026 mill is projected with a .3 reduction. This is related to planned decreases driven by the storm water utility implementation (-.14) and transitioning the glass recycling cost to the solid waste assessment (-.16).

Property Tax Revenues and Mill History





- The gap between sale price per square foot and the appraised value per square foot has narrowed over the past 4 years an indication that appraised values are closely aligned with market values.

SB 13 SUMMARY

- Repeals the property tax lid law effective 1/1/2021
- Establishes notice and public hearing requirements for entities seeking to collect property tax in excess of the "revenue-neutral" rate
- Revenue-Neutral Rate = the tax rate for the current tax year that would generate the same amount of property tax revenue as levied the previous tax year, using the current tax year's total assessed valuation
- Prohibits valuation increases resulting solely from normal maintenance of existing structures
- Expands the allowed acceptance of partial payments or payment plans for property taxes

“REVENUE-NEUTRAL” RATE FISCAL IMPACT

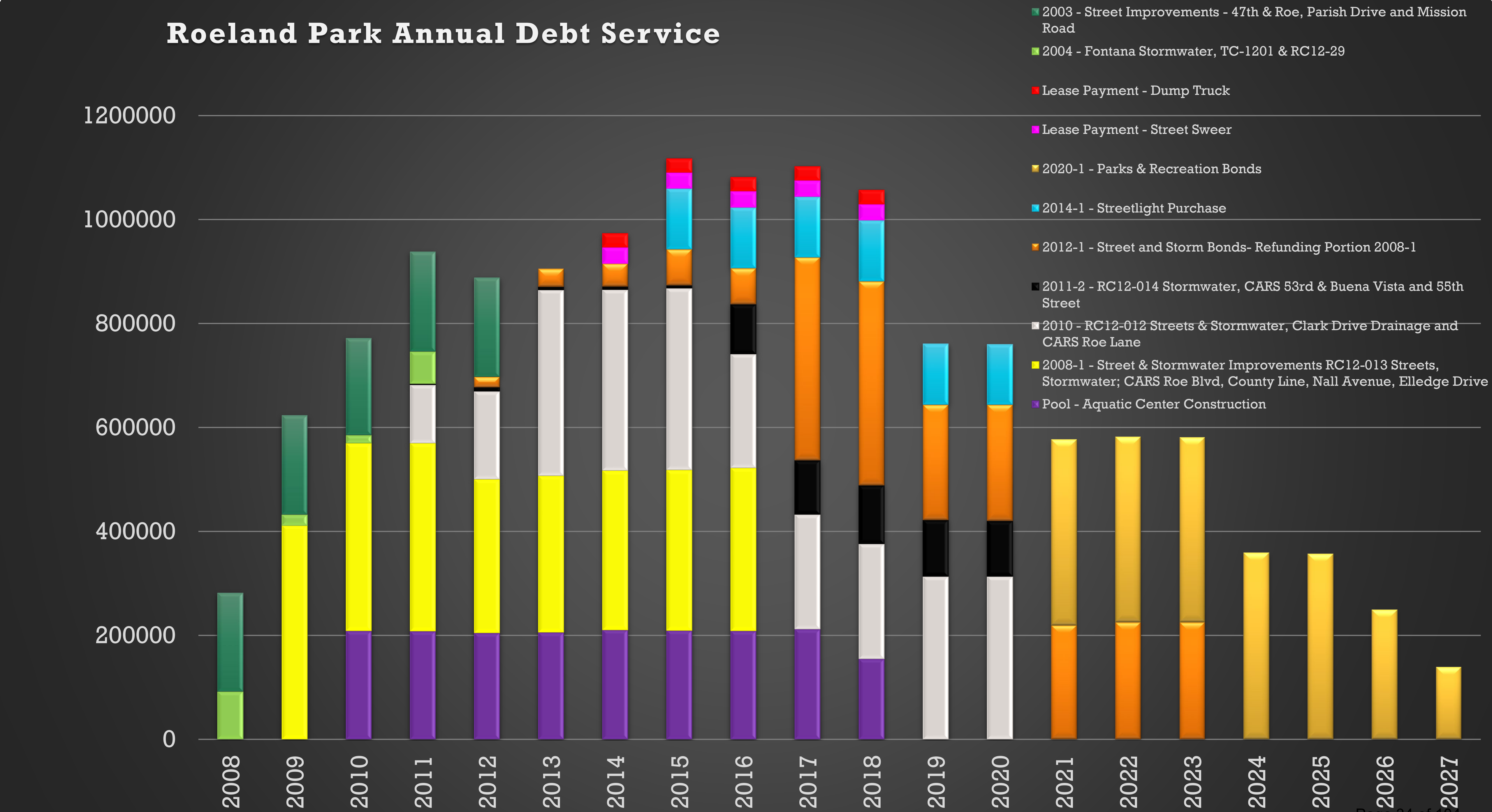
2025 Total Assessed Value- Final	134,019,637
2025 Mill Rate- Total	25.50
2025 Total Property Taxes Levied	$3,417,501
2026 Total Assessed Value- as of 3/1/25	140,700,962
Equals Re-Assessed Value of Properties Existing in 2025	
Property Tax Neutral Mill Rate for Properties Existing in 2025	24.29
Estimated 2025 Total Property Tax Levied Using Tax Neutral Mill Rate	$3,429,576
Property Tax Revenues Forgone if Tax Neutral Mill Employed vs 2025 Mill	$170,374
Property Tax Revenue per 1 Mill	$140,701

SHORT COMINGS OF A REVENUE NEUTRAL PHILOSOPHY

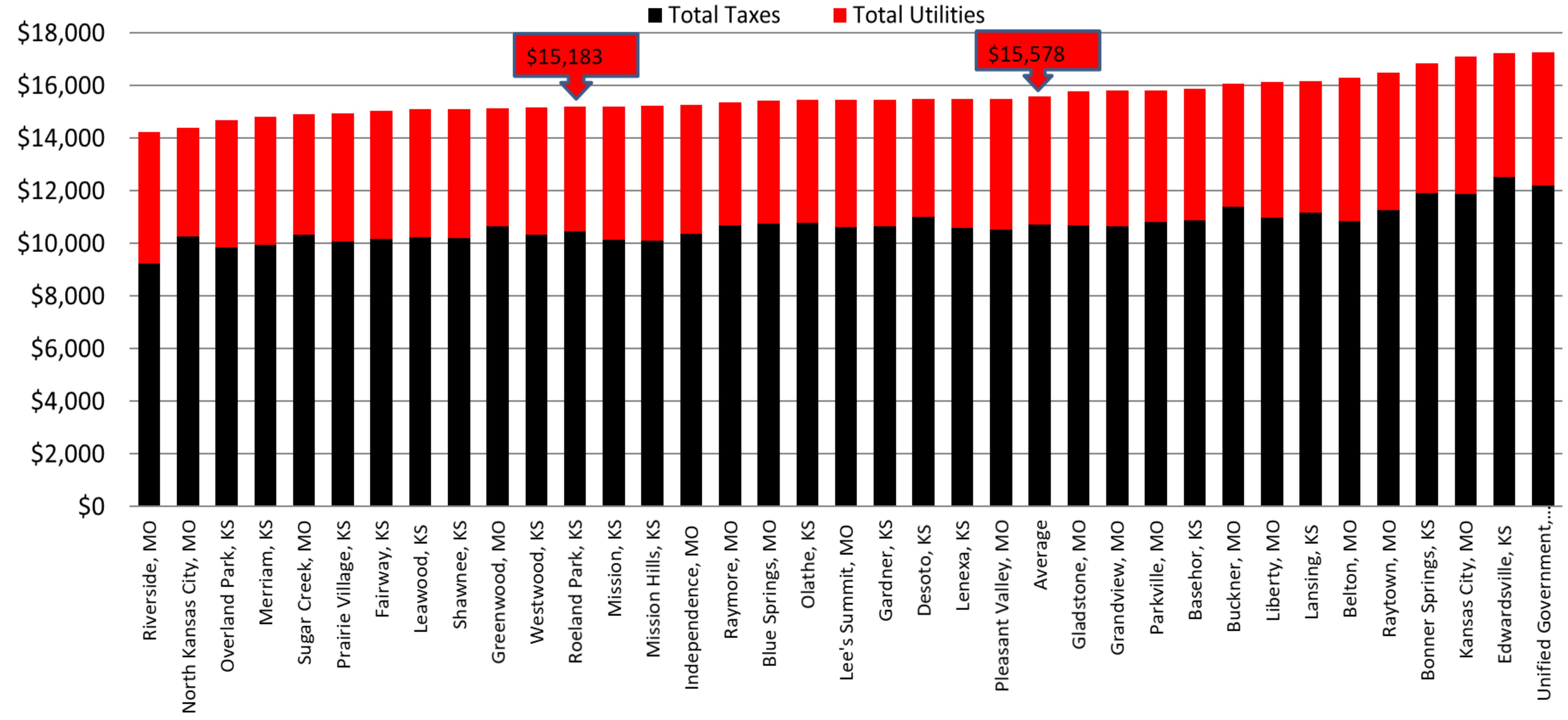
- Assessed values have historically risen and a property tax funding methodology relies upon that historical growth to generate additional revenue to offset inflationary increases in expense. If a tax neutral philosophy is employed no new property tax revenue will be available to offset increasing costs eventually resulting in services being reduced or eliminated and assets falling into disrepair.
- If a revenue neutral philosophy were also applied to user fees such as pool memberships, storm water fees or solid waste assessments this would result in greater need for tax subsidy for these services as costs increase, further compounding the fiscal impact of a property tax neutral philosophy.
- The total cost of living for each of our Roeland Park families is 2.7% below the metro average. Roeland Park property taxes for that family only make up 7.3% of the family's total cost.

VARIABLES INFLUENCING THE DECISION TO INCREASE THE MILL BETWEEN 2011 AND 2014

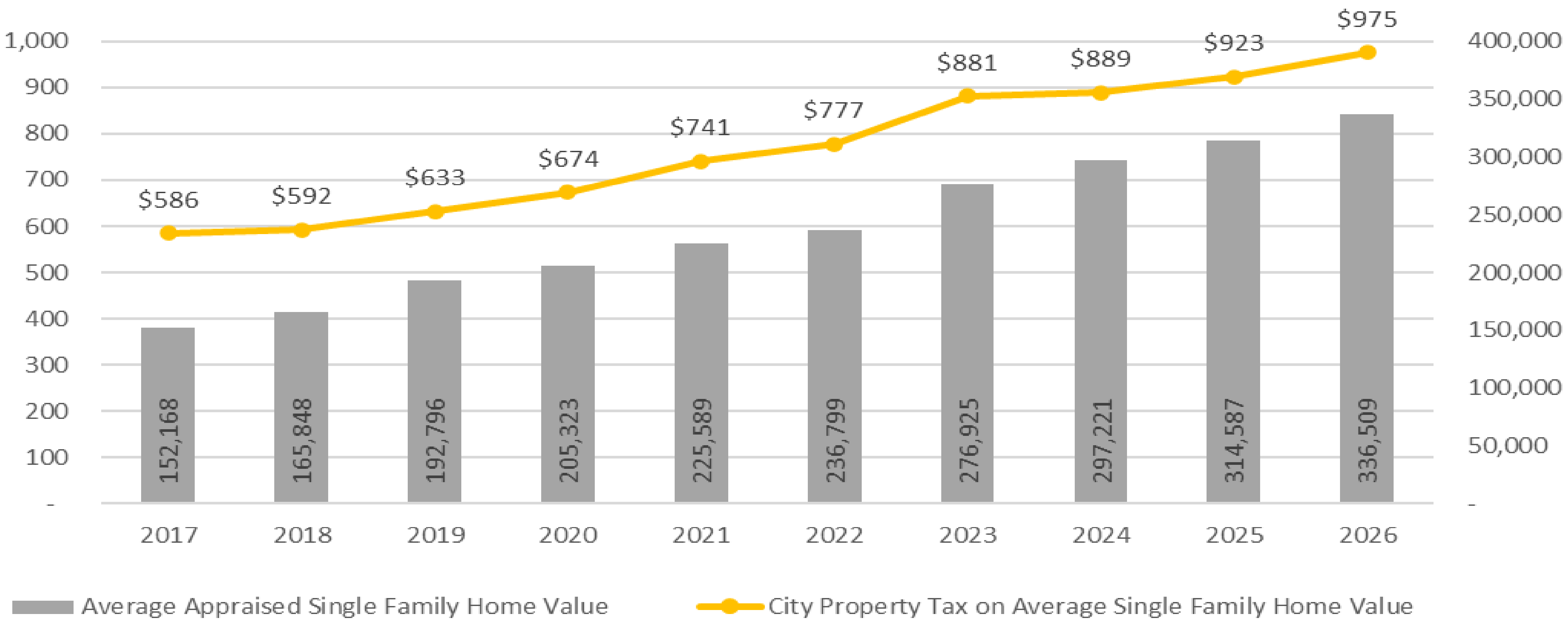
- The City was seeing unprecedented declines in the assessed value (5 out of 6 years) with values remaining depressed for an unprecedented period (it took 9 years for assessed values to return to the 2008 level).
- The City was faced with increasing debt service costs between 2008 and 2015 due to the City adding 7 new borrowings (in 7 years). 3 new leases were added in 2014 (dump trucks, street sweeper, streetlight purchase).
- The City was faced with the potential loss of Walmart with an estimated overall annual loss of revenue equal to roughly $700k (or 11.8 mill) for the initial two years following their move and then equalizing at roughly $400k (or 6.75 mill). The 5 mill reduction implemented in 2018 and 2019 equated to a $400k reduction in property taxes at that time.
- The City deferred capital investment through 2015 (creating a backlog), cut staffing levels, cut staff benefits, provided no or very minimal pay adjustments for 5 years, and added debt through equipment leases. All of these are common techniques employed when faced with financial challenges. Staff levels and benefit levels remain as reduced; they have not been restored.
- All these variables and changes influenced the amount the mill was adjusted.


Roeland Park Annual Debt Service
2003 - Street Improvements - 47th & Roe, Parish Drive and Mission Road
2004 - Fontana Stormwater, TC-1201 & RC12-29
Lease Payment - Dump Truck
Lease Payment - Street Sweer
2020-1 - Parks & Recreation Bonds
2014-1 - Streetlight Purchase
2012-1 - Street and Storm Bonds- Refunding Portion 2008-1
2011-2 - RC12-014 Stormwater, CARS 53rd & Buena Vista and 55th Street
2010 - RC12-012 Streets & Stormwater, Clark Drive Drainage and CARS Roe Lane
2008-1 - Street & Stormwater Improvements RC12-013 Streets, Stormwater; CARS Roe Blvd, County Line, Nall Avenue, Elledge Drive
Pool - Aquatic Center Construction
1200000
1000000
800000
600000
400000
200000
0
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027

Total Single Family Cost 2020- Cities Within 20 Mile Radius of Roeland Park



City Property Tax on Average Single Family Home Value



- The mill was reduced 2.5 mill in both 2018 and 2019, reduced .88 in 2023, reduced 1.66 in 2024, .5 mill in 2025, and anticipates a .3 mill decrease in 2026.
- 1 mill equates to $38.70 in property tax on the most recent Average Appraised Home Value

COMPARISON OF MILL AND PROPERTY TAX PER CAPITA FOR JOCO CITIES

City	Population (2020 Census)	2024 Assessed Value (2025 Budget)	2024 Mill Levy (2025 Budget)	Value of 1 Mill	Property Tax Per Capita
Gardner**	23,287	$349,000,000	18.3	$349,000	274
De Soto	6,118	$174,080,938	13.8	$174,081	392
Overland Park**	197,238	$5,396,078,622	15.0	$5,396,079	410
Mission	9,954	$223,063,827	18.5	$223,064	415
Olathe*	141,290	$2,961,308,256	22.0	$2,961,308	482
Shawnee**	67,311	$1,421,395,003	23.0	$1,421,395	486
Roeland Park	6,871	$134,020,465	25.5	$134,020	497
Prairie Village	22,957	$675,159,001	18.3	$675,159	538
Spring Hill***	7,952	$187,702,804	23.0	$187,703	543
Westwood	1,750	$46,620,276	21.2	$46,620	565
Average	37,292	$967,441,037	22.0	$967,302	654
Fairway	4,170	$142,164,694	20.0	$142,165	682
Merriam**	11,098	$283,538,209	26.7	$283,538	690
Lenexa**	57,434	$1,766,829,197	26.9	$1,766,829	827
Leawood**	33,902	$1,395,400,894	23.5	$1,395,401	967
Mission Hills	3,594	$239,970,407	20.0	$239,970	1,335
Edgerton	1,748	$82,724,000	29.6	$82,724	1,398

RP's total property tax on a per capita basis is 24% below the JOCO average even though our mill is 4th highest. This is due to 75% of our land area being residential. Commercial properties pay 217% more property tax on each dollar of appraised value compared to residential properties. Greater commercial land use would allow for a lower mill levy.

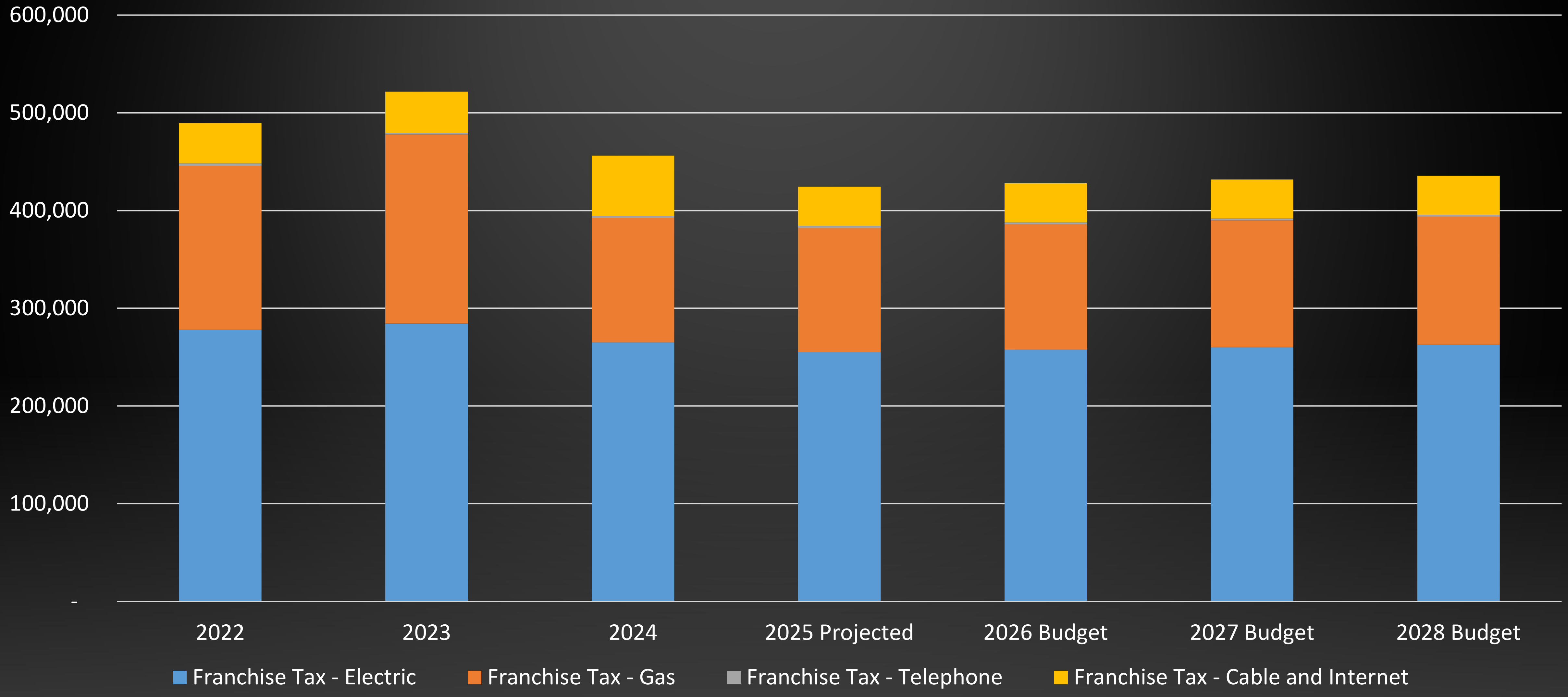
FRANCHISE FEES- OVERVIEW

- Franchise fees made up 3% of all revenues and 6% of General Fund revenues in 2024
- Franchise fees are collected at a rate of 5% for electric, phone, gas, and cable
- Cable receipts are remitted quarterly while the others are remitted monthly one to two months after they are collected
- Since 2008 franchise fees in aggregate have remained relatively stable. Removing the electric outlier in 2019, the long-term rate of change has been -2%. However, variations year-over-year can be significant due to a hot summer (impacts electric), a cold winter (impacts gas), or changes in natural gas prices (impacts both electric and gas).

FRANCHISE FEES- PROJECTIONS

- Each franchise fee uses a different forecasting method based on historical trends and judgmental techniques based on current knowledge.
- **Electric** – Saw a 13% decrease in 2019 due to refunds. In 2024 rates were decreased 4.75% to customers and this resulted in lower franchise fees (2024 figures reflect this). 1% growth is projected for 2026 and remaining out years.
- **Gas** – Is more difficult to predict as the price of the commodity fluctuates year to year. Half of total fees are usually collected in the first quarter of the year (as this is the codest part of the year. For consistency, a 1% increase is projected in 2026 and subsequent years.
- **Phone** – Anticipate a continued decline in landline use. We are projected a 5% decline from the 2024 actuals.
- **Cable** – Projecting a leveling out. 2026 projected to be equal to 2024 actual and remain at that level in out years.

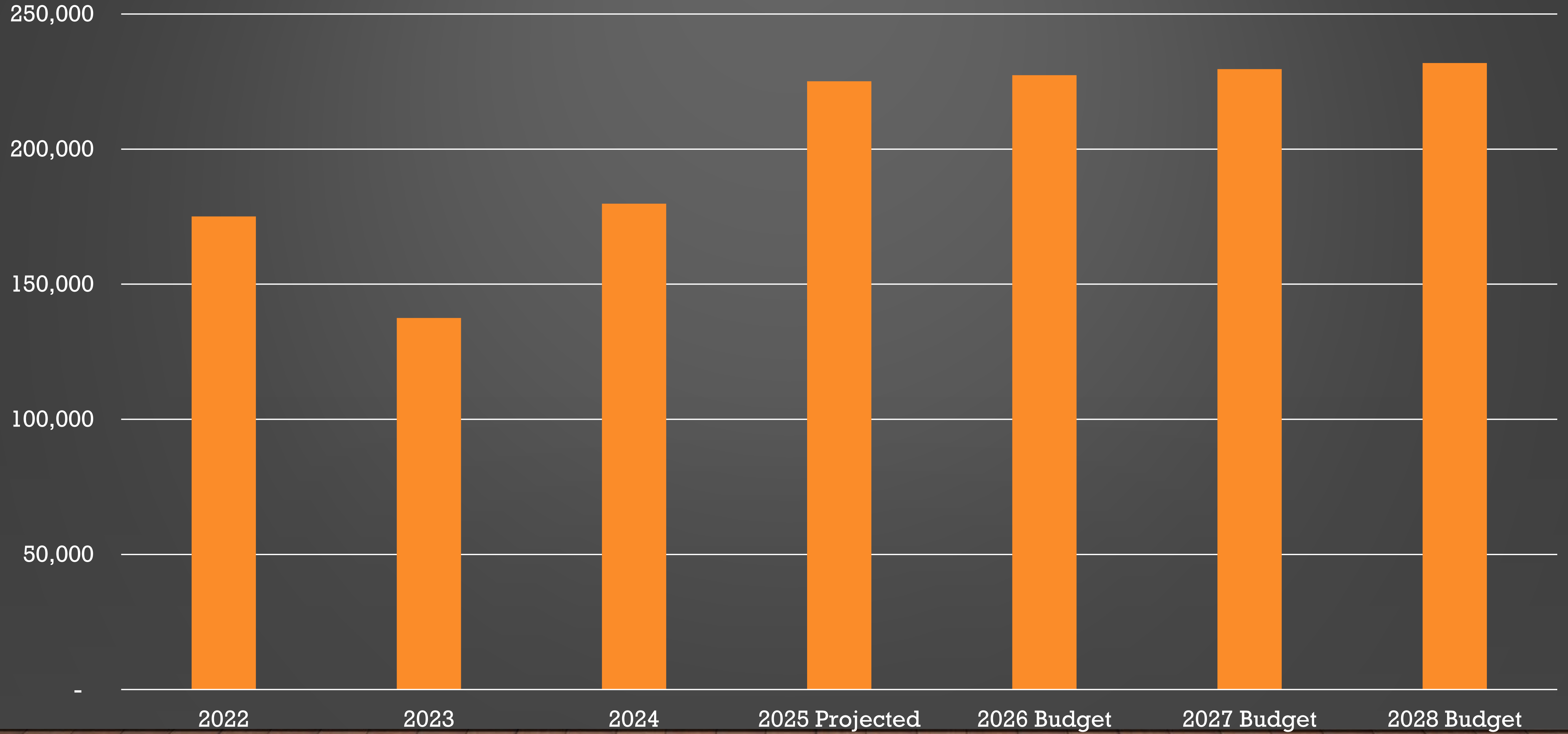
Franchise Fee Revenues - Actual and Projections



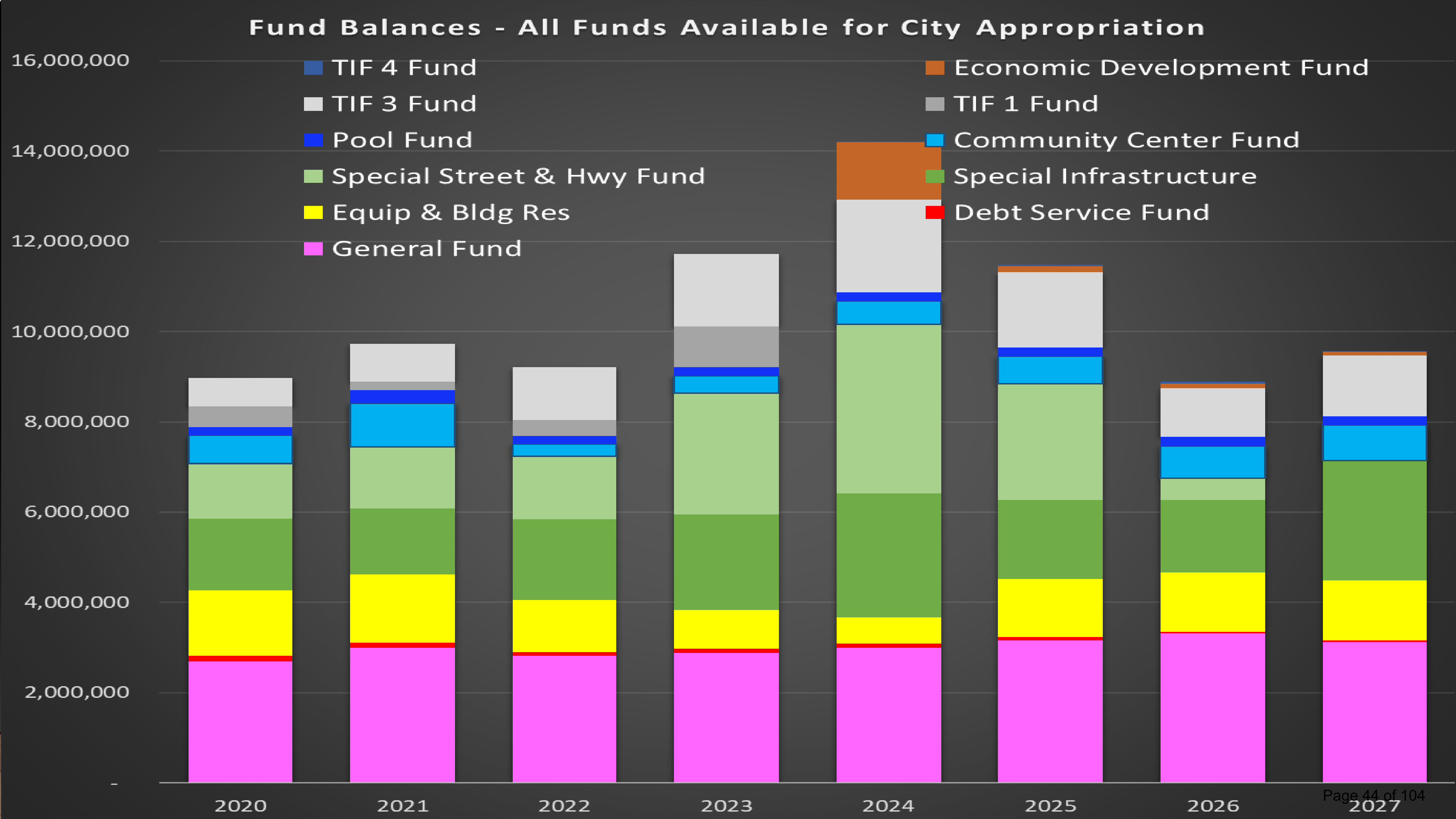
COURT REVENUE

- Court revenues comprised 1% of all revenues and about 3% of General fund revenues in 2024.
- Revenues include court fines, court costs imposed by the City, bond forfeitures and state fees.
- Revenues can go down if we have significant officer vacancies during the year, this has contributed to fluctuations in the past 3 years.
- A decrease in the fine schedule was implemented in 2016 and again in the 4th Quarter of 2020. 2020 revenues were also impacted by reduced citations related to covid.
- 2025 Fines are projected to increase from 2024 due to fewer continuances of cases and getting better compliance on fine collection. 50% of the budgeted annual court revenue was collected through Q1 2025. 1% annual growth is projected in out years.

Court Fines & Fee Revenue



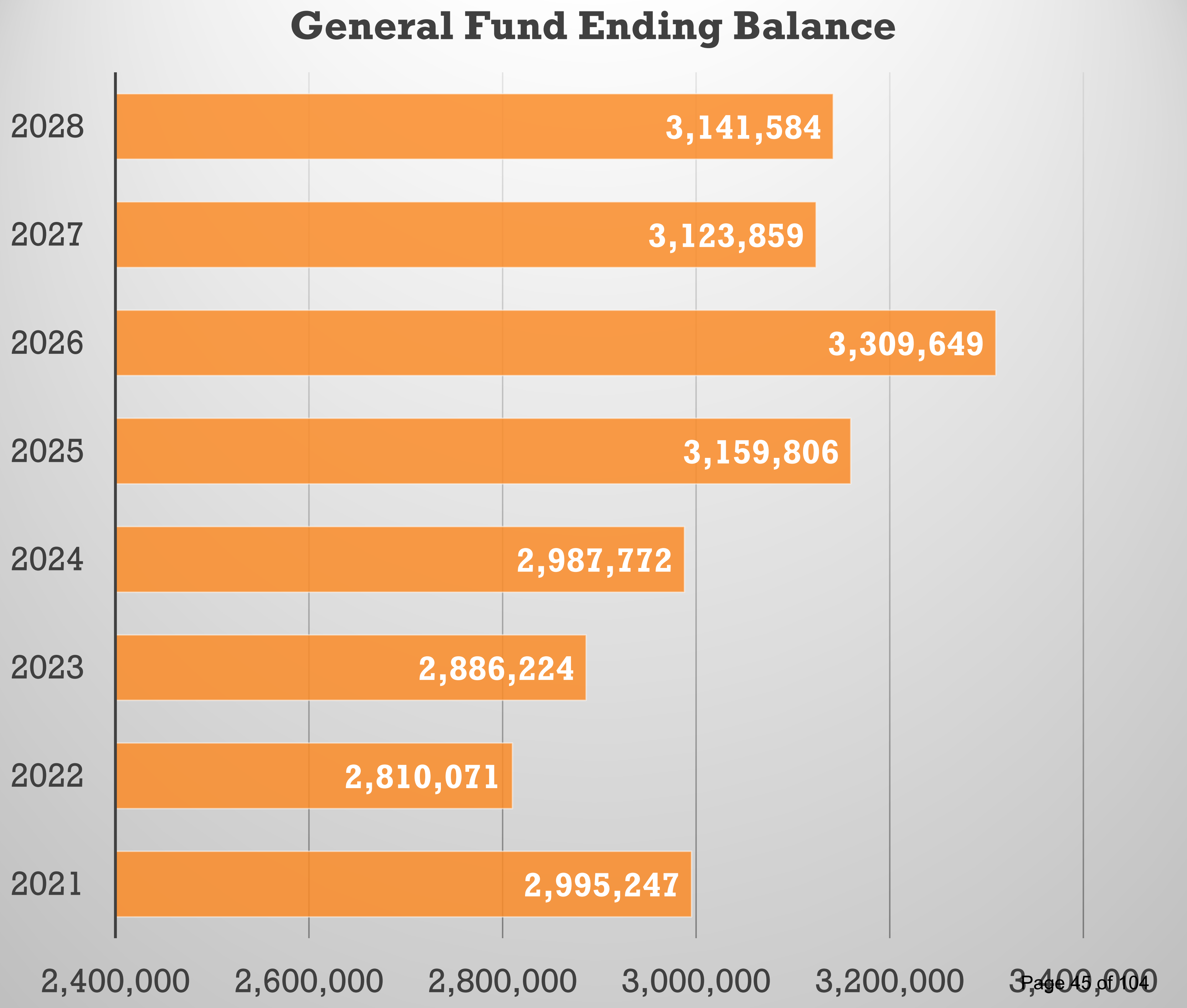
RESERVES & OUTSTANDING DEBT



Fund Balances - All Funds Available for City Appropriation
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
TIF 4 Fund
TIF 3 Fund
Pool Fund
Special Street & Hwy Fund
Equip & Bldg Res
General Fund
Economic Development Fund
TIF 1 Fund
Community Center Fund
Special Infrastructure
Debt Service Fund
2020
2021
2022
2023
2024
2025
2026
2027

GENERAL FUND

- 24.4 of the 25.2 mill rate anticipated for 2026 is accounted for in the General Fund.
- Balance to meet two requirements 1) 25% of Operating Expenditures, 2) $1.41 million for significant/sustained decrease in sales taxes
- Resources in excess of the two components are used for capital improvements, principally transferred to the Special Infrastructure Fund, Equip & Bldg. Fund and Special St. & Highway Fund.

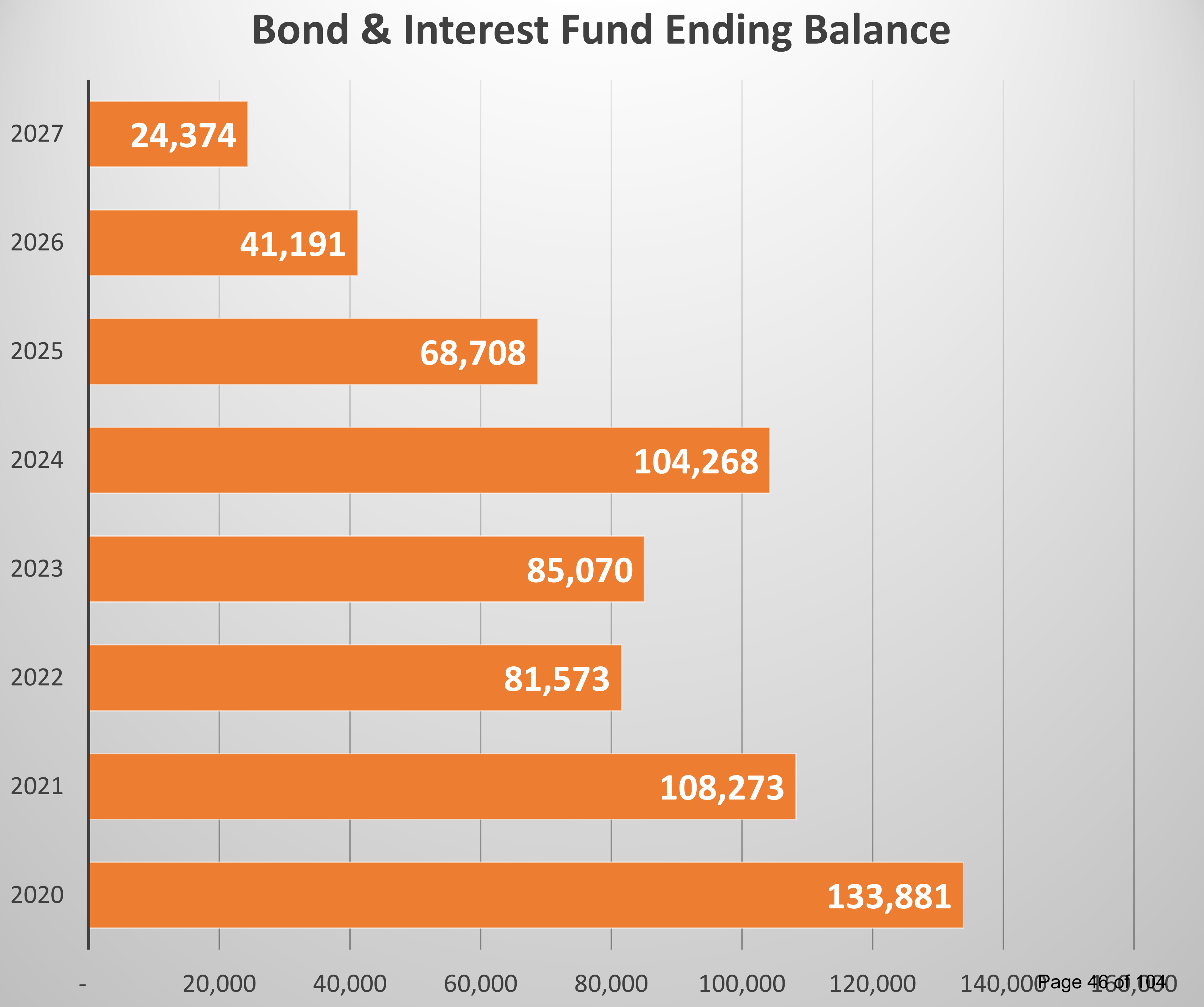


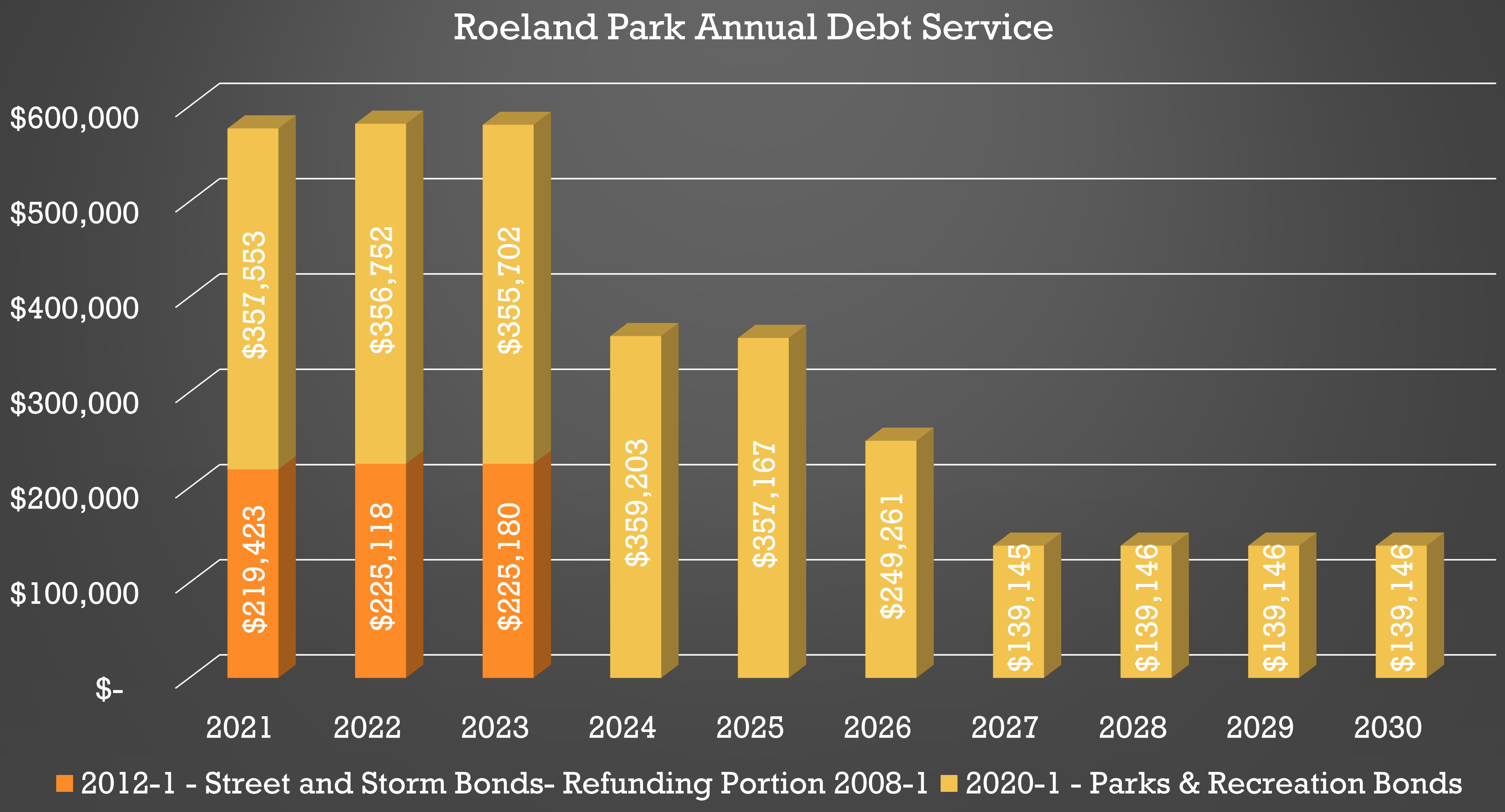
BOND & INTEREST FUND

Primary Revenue Sources:

- Property taxes – .8 of the 25.3 mill rate anticipated for 2026 is accounted for in the Debt Service Fund

- Special Assessments for storm water improvement projects

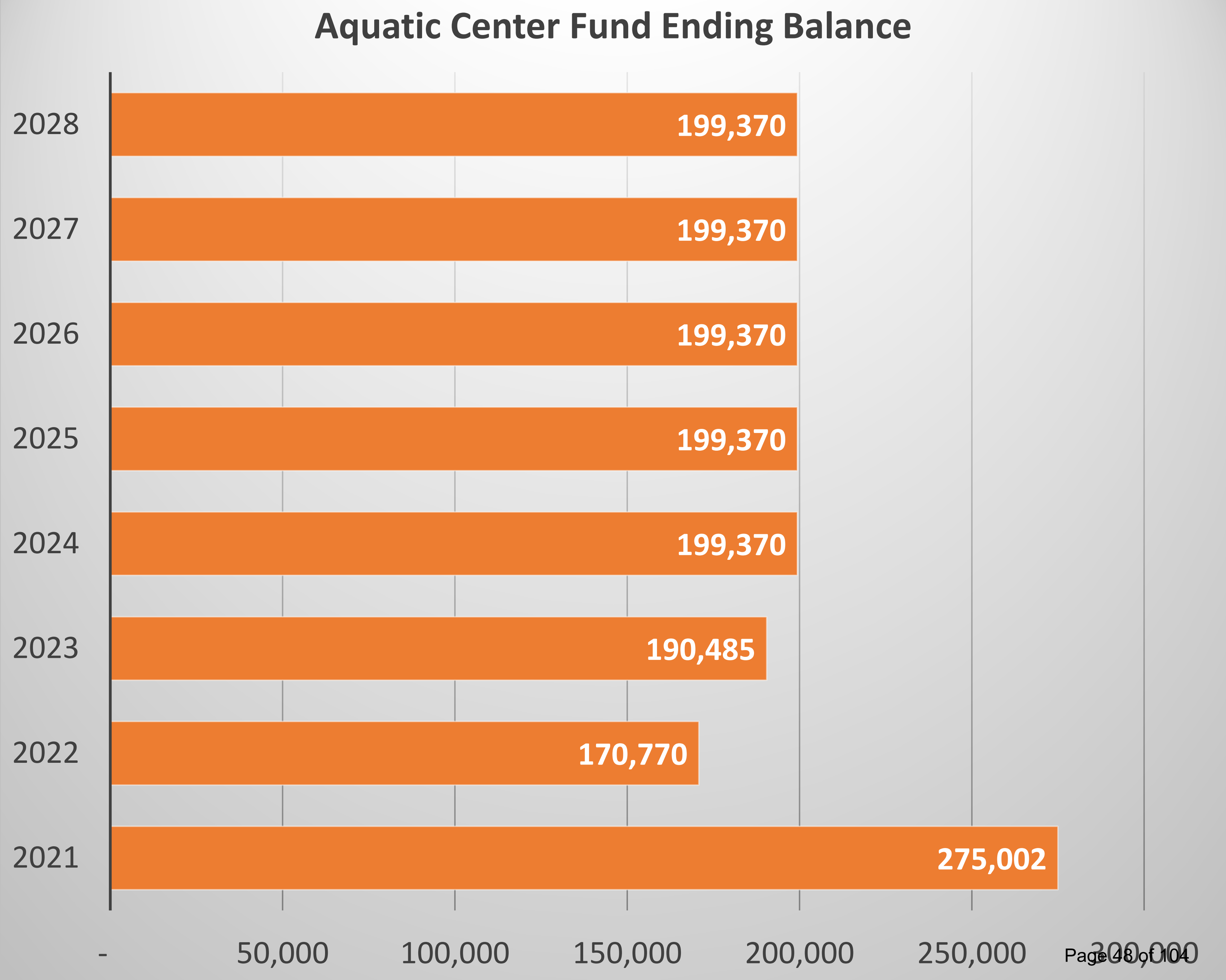



Roeland Park Annual Debt Service
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
$357,553
$356,752
$355,702
$219,423
$225,118
$225,180
$359,203
$357,167
$249,261
$139,145
$139,146
$139,146
$139,146
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2012-1 - Street and Storm Bonds- Refunding Portion 2008-1
2020-1 - Parks & Recreation Bonds

AQUATIC CENTER FUND

Primary Revenue Sources:

- Memberships admission fees and concessions- $120k
- Transfers in from the General Fund to cover operating loss- $190-225k
- Transfers in from the General Fund to cover capital investments- varies

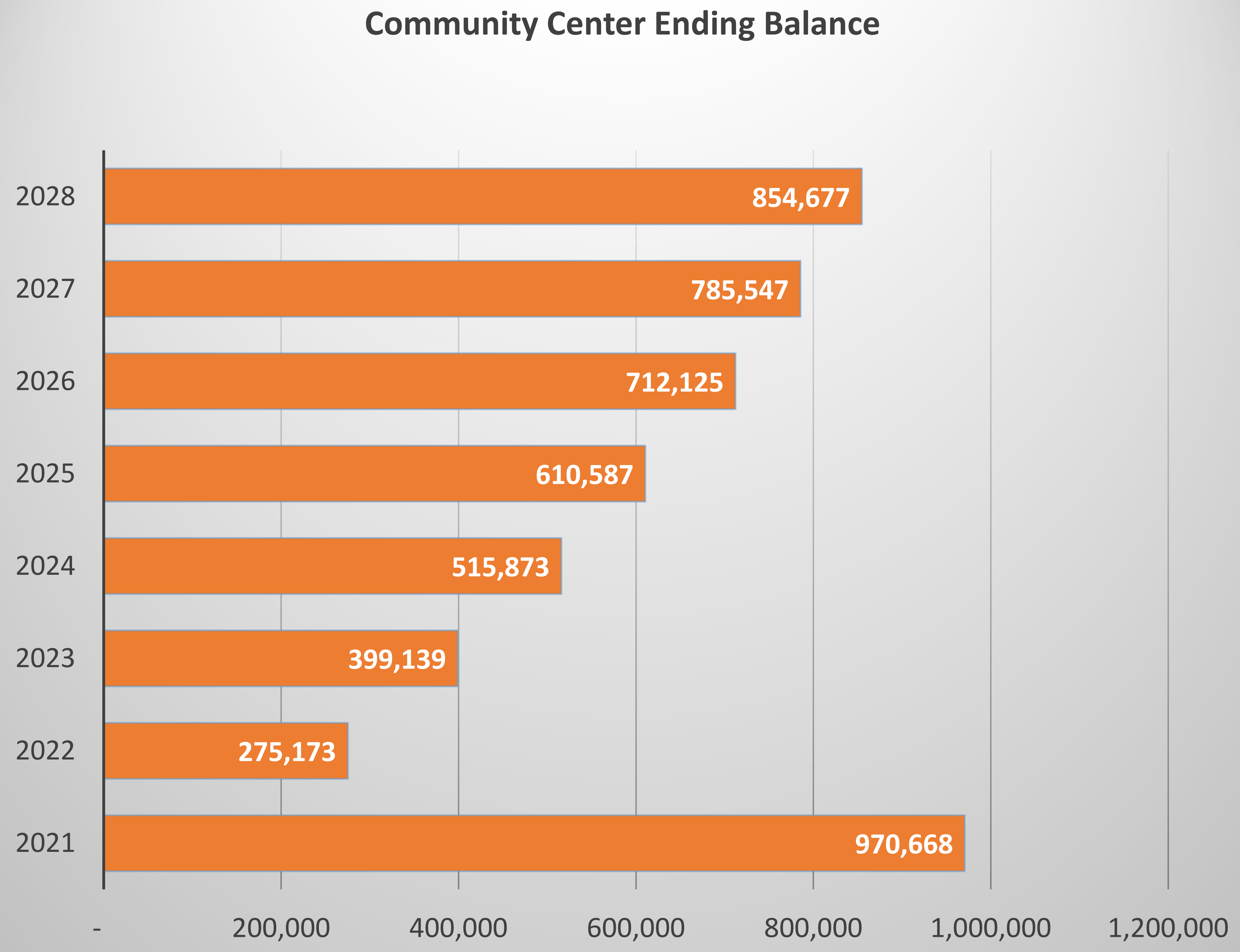


COMMUNITY CENTER FUND

Primary Revenue Source:

- 1/8 of the City's 1 cent sales tax - $250k

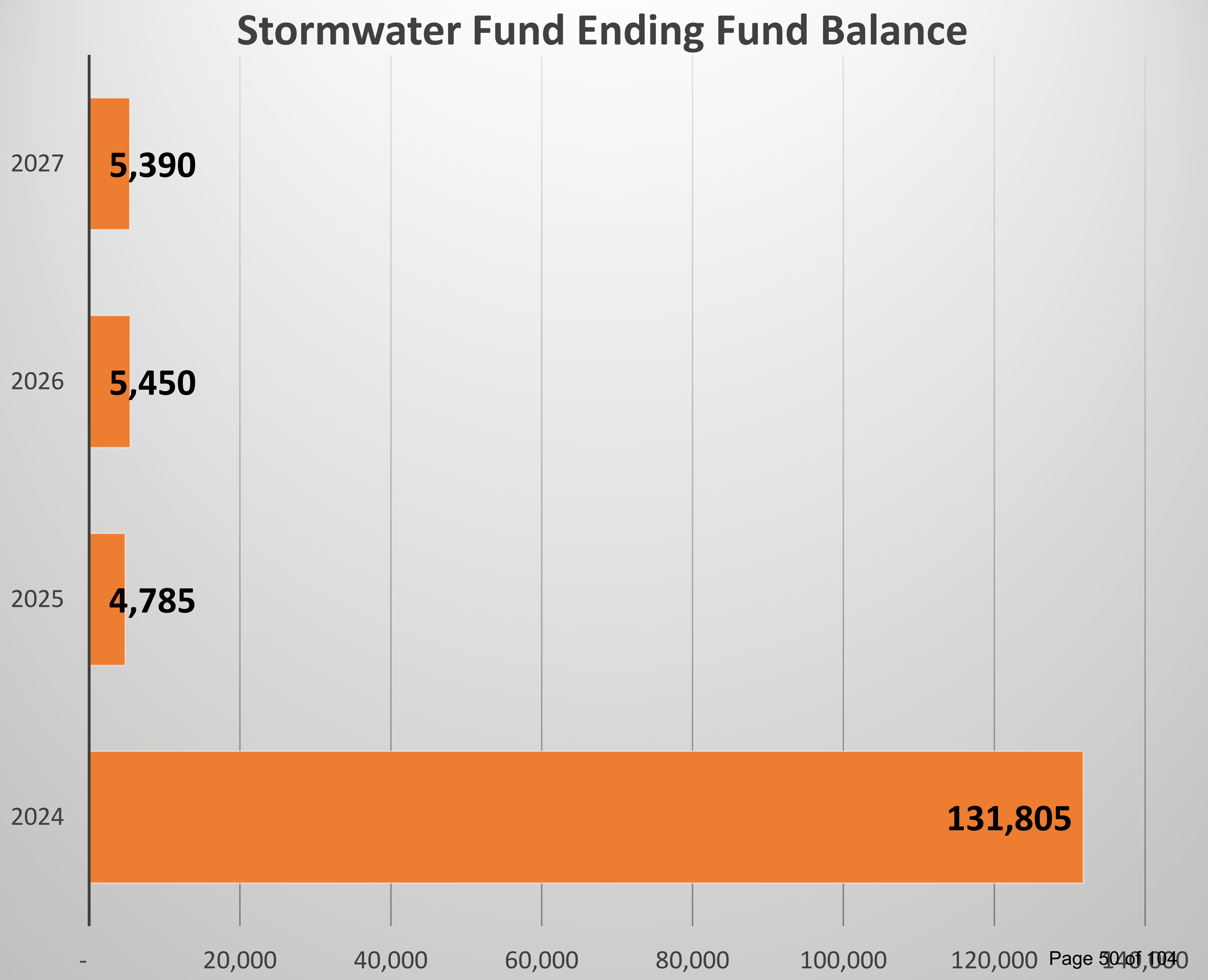
Balance increased significantly in 2021 with the delay of budgeted parking/storm drainage and ADA improvement projects, which were complete in 2022.



STORM WATER FUND

Primary Revenue Sources:

- Storm water fees, implemented in 2024 ($185k) through 2027 ($315k). Property tax mill will be rolled back to offset the amount of storm water revenue. For 2026 that amounts to a .14 mill reduction. A total mill reduction of 2 is anticipated with full implementation but that is dependent upon storm water revenues increasing at a rate equal to the increase in assessed values each year.



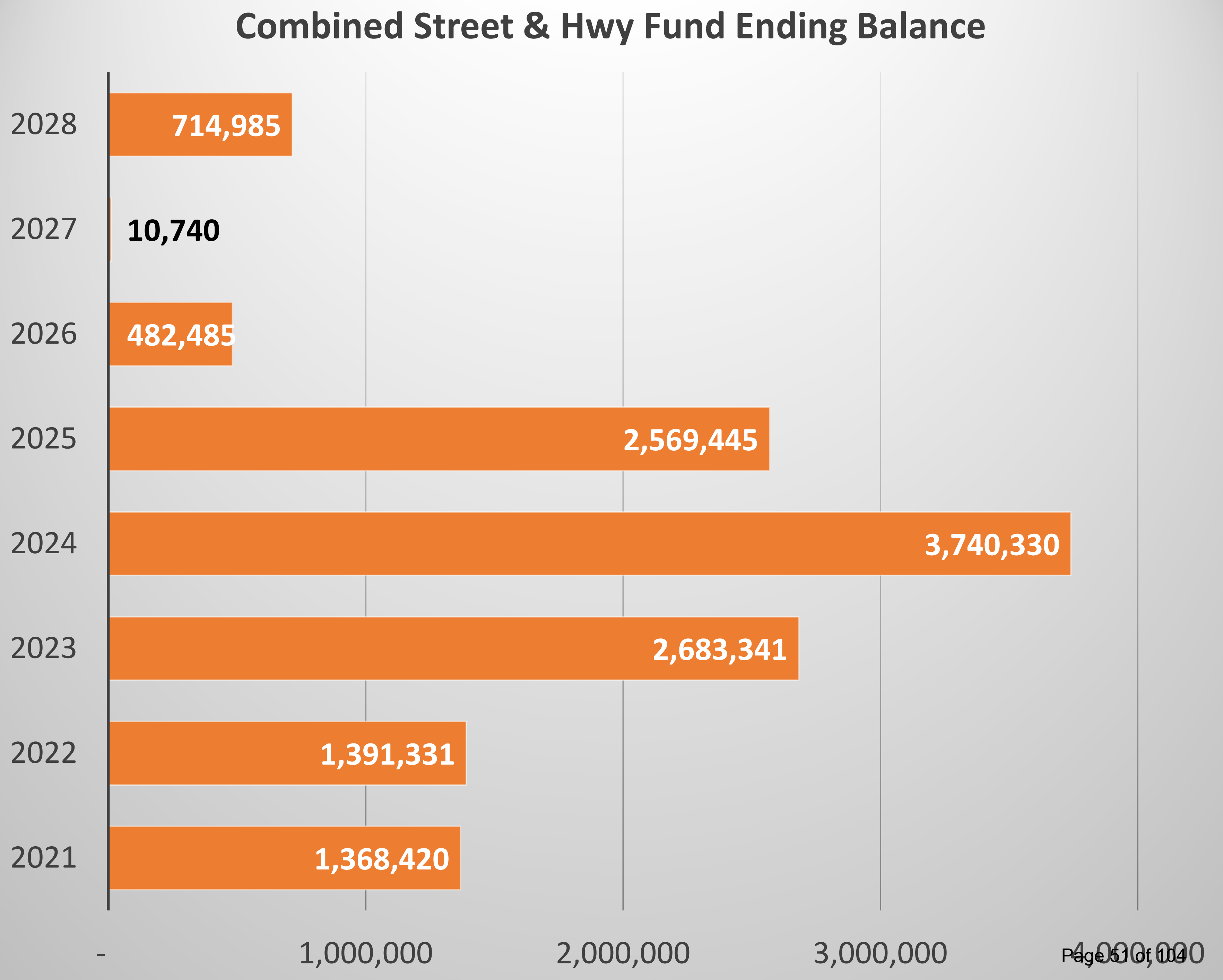
COMBINED SPECIAL STREET & HIGHWAY FUND

Primary Revenue Sources:

- ½ cent sales tax - $1 million
- County Courthouse Sales Tax - $215k (ends 3/31/2027)
- CARS Funding - varies
- Motor Fuel Tax - $180k

Used for Street infrastructure and maintenance as well as snow removal

Balance fluctuates due to street construction projects



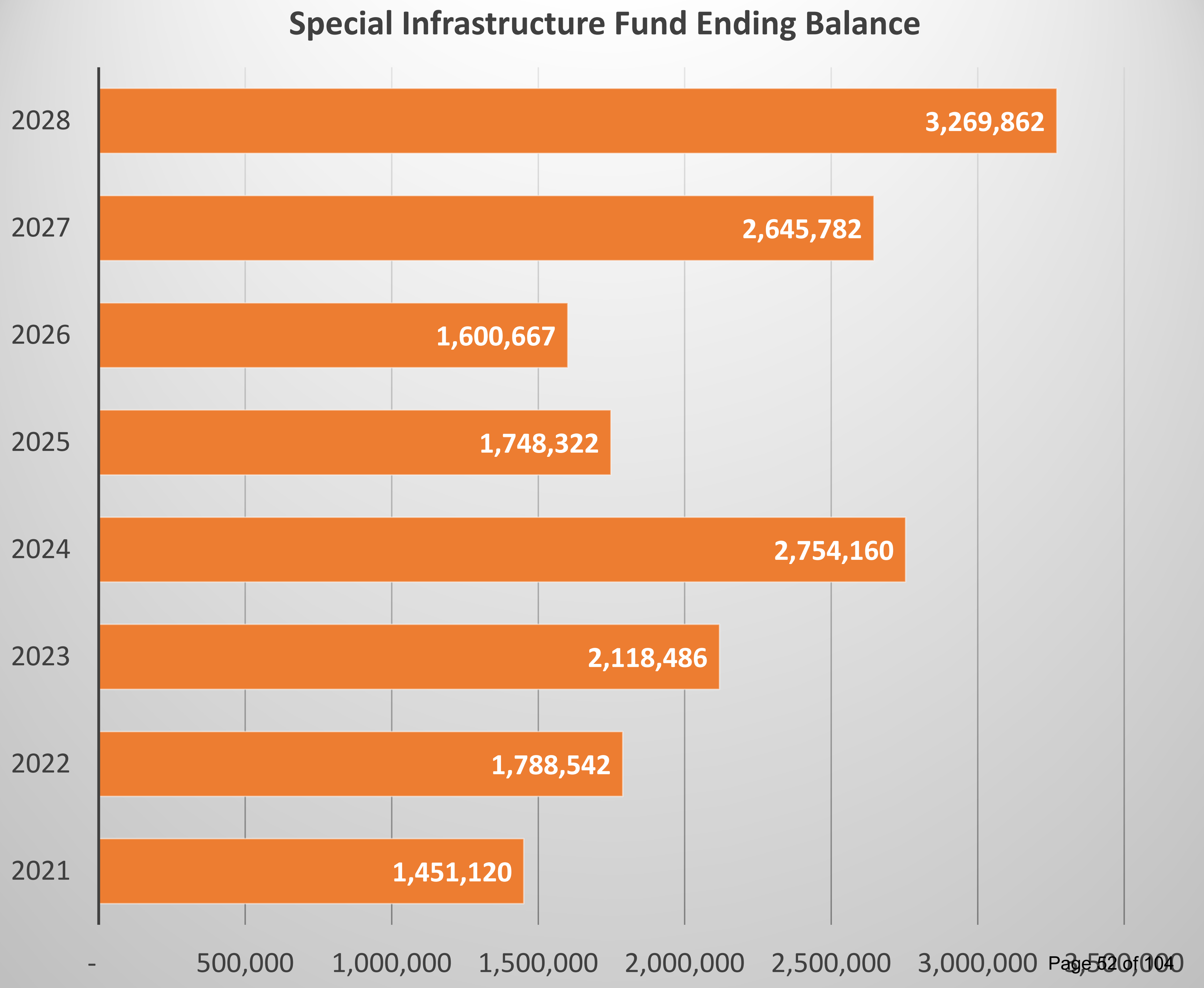
SPECIAL INFRASTRUCTURE FUND

Primary Revenue Sources

- 1/2 cent capital improvement sales tax - $1 million
- Various Grants and private donations - varies
- Transfers from General Fund – varies by year

Used to fund all types of capital improvements (streets, parks, recreation, buildings)

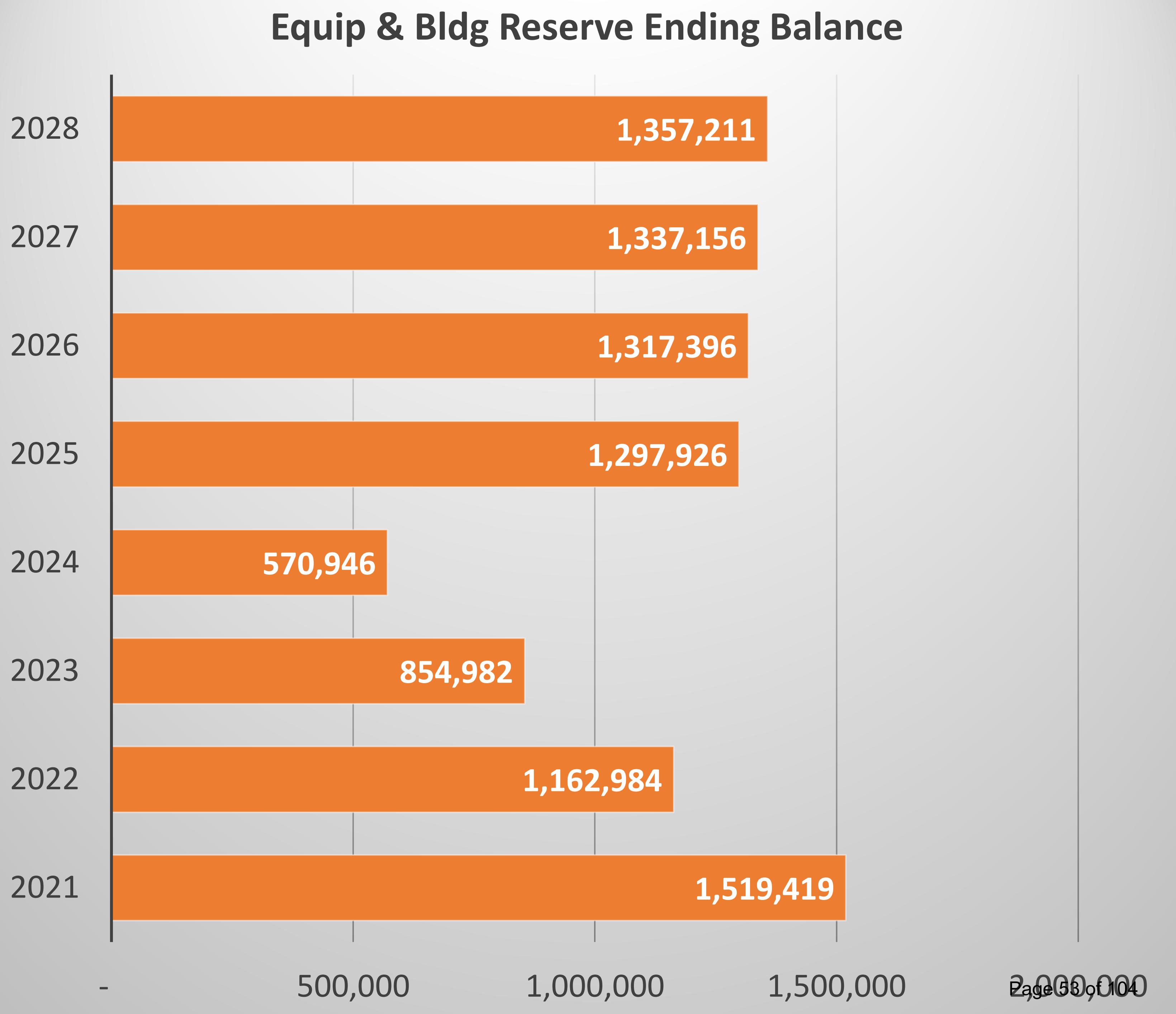
$900k allocated in 2023-24 for Public Works Facility



EQUIPMENT & BUILDING RESERVE FUND

Primary Revenue Source:

- $3.45M from the Rocks in 2023. $325k from sale of Johnson Drive property and $390k from sale of front part of new PW facility shown in 2025.
- $4.5M for new Public Works facility in 2023-24
- General Fund transfers to cover equipment and building replacement expenses.

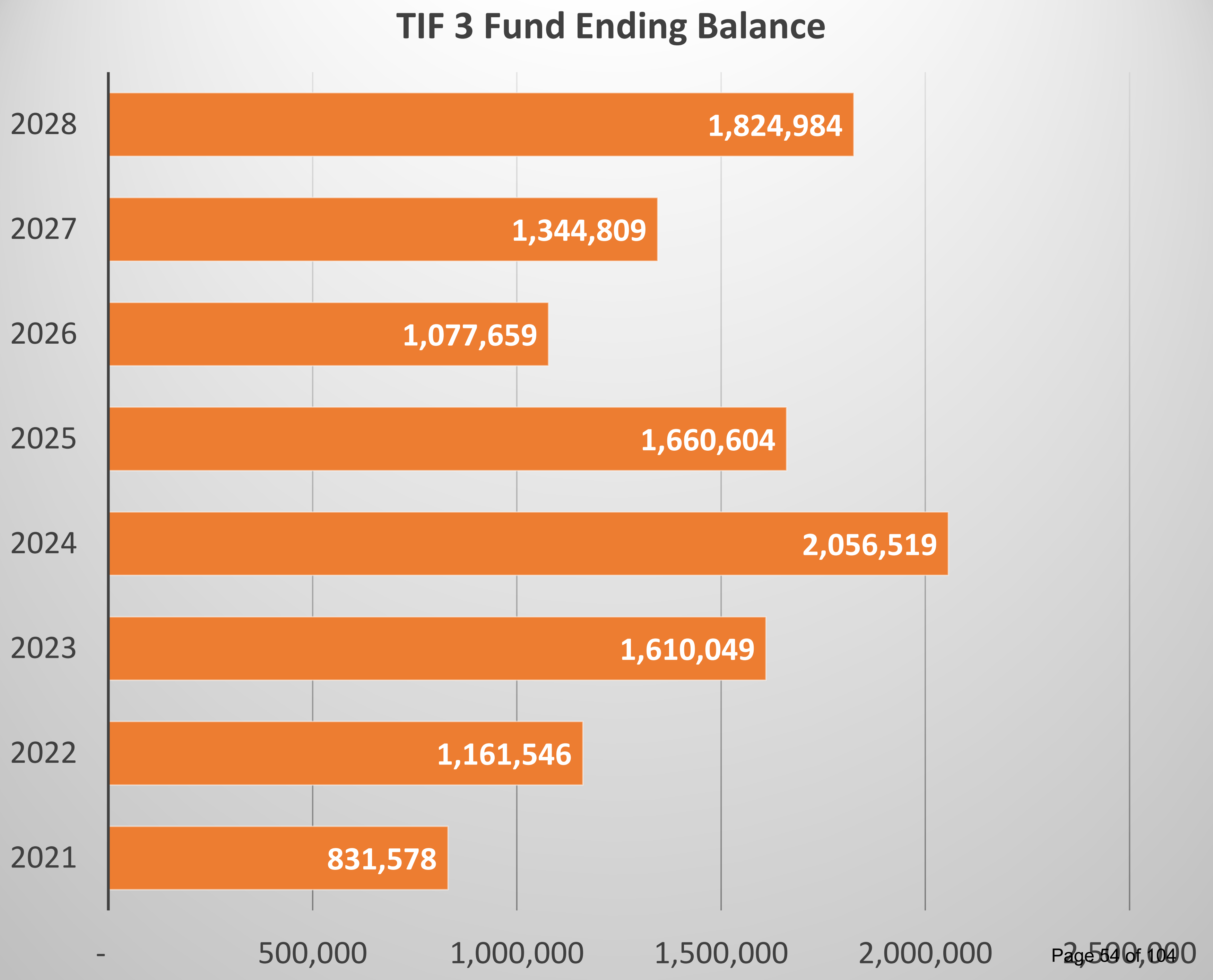


TIF 3 FUND

Primary Revenue Sources:
- TIF 3A (Blvd Apts) income - $330k
- TIF 3C income (Roeland Park Business Park) - $100k
- Interest Earnings - $67k

- Funding improvements to Roe Parkway programmed in 2025-26.
- The resources are anticipated to incentivize redevelopment of The Boulevard Apartments as well as fund public improvements at the Community Center and Nall Park.

TIF 3D Project Plan approved in 2025 extending the term to 2045.



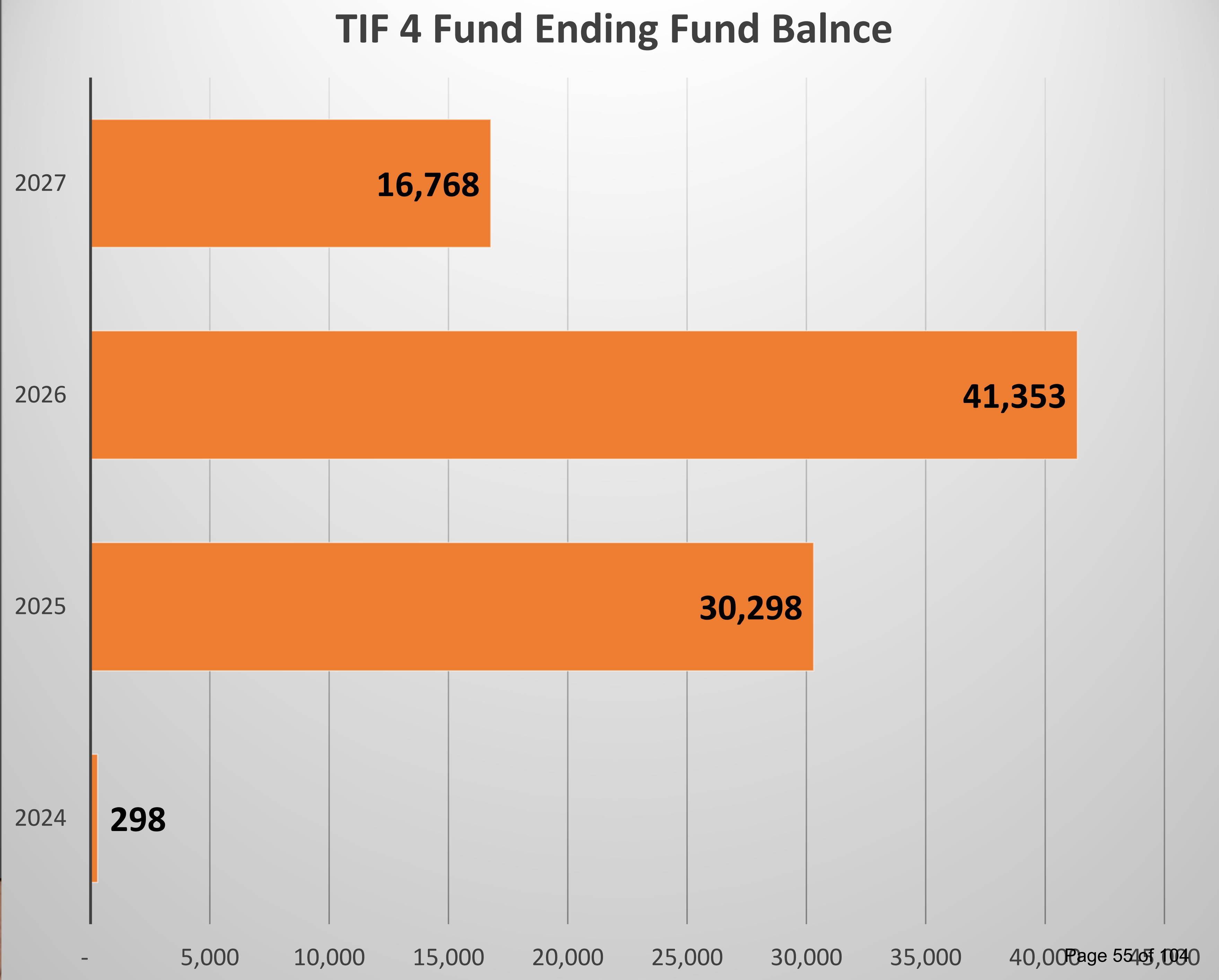
TIF 4 FUND

Primary Revenue Sources:

- TIF revenues from EPC project.
- CID revenues for the EPC project will also be accounted for in the project.

Resources used to reimburse eligible development costs on EPC project.

TIF expires in 2044. CID expires in 2049.

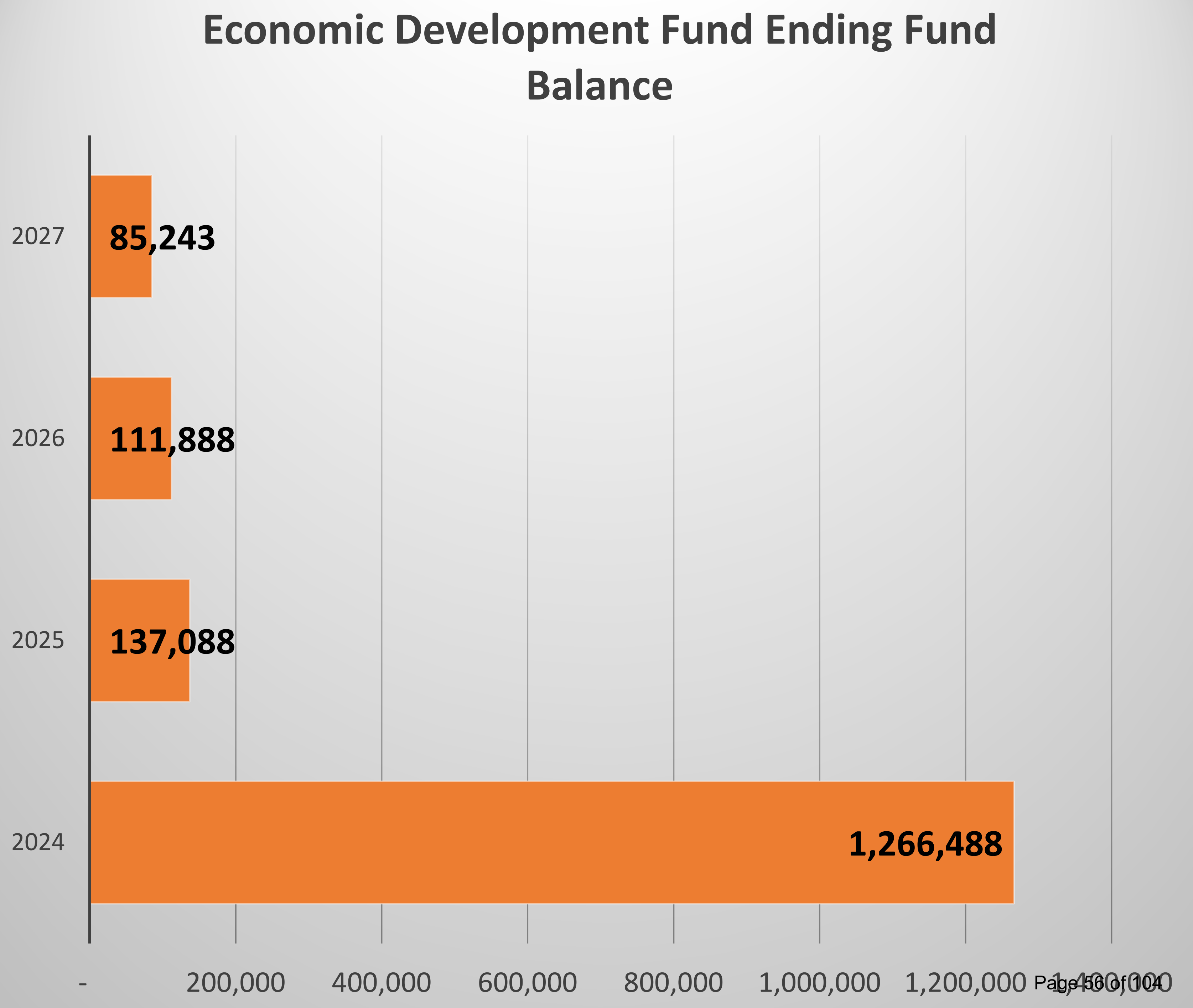


ECONOMIC DEVELOPMENT FUND

Primary Revenue Sources:

- TIF 1 reimbursement for public improvements paid for by the City that benefited the district ($1.26 million).
- Walmart CID funds reallocated to encourage redevelopment in our central business district ($1.3 million).

Resources to be used to encourage redevelopment of underutilized properties with diversification of commercial and residential land use as the goal.



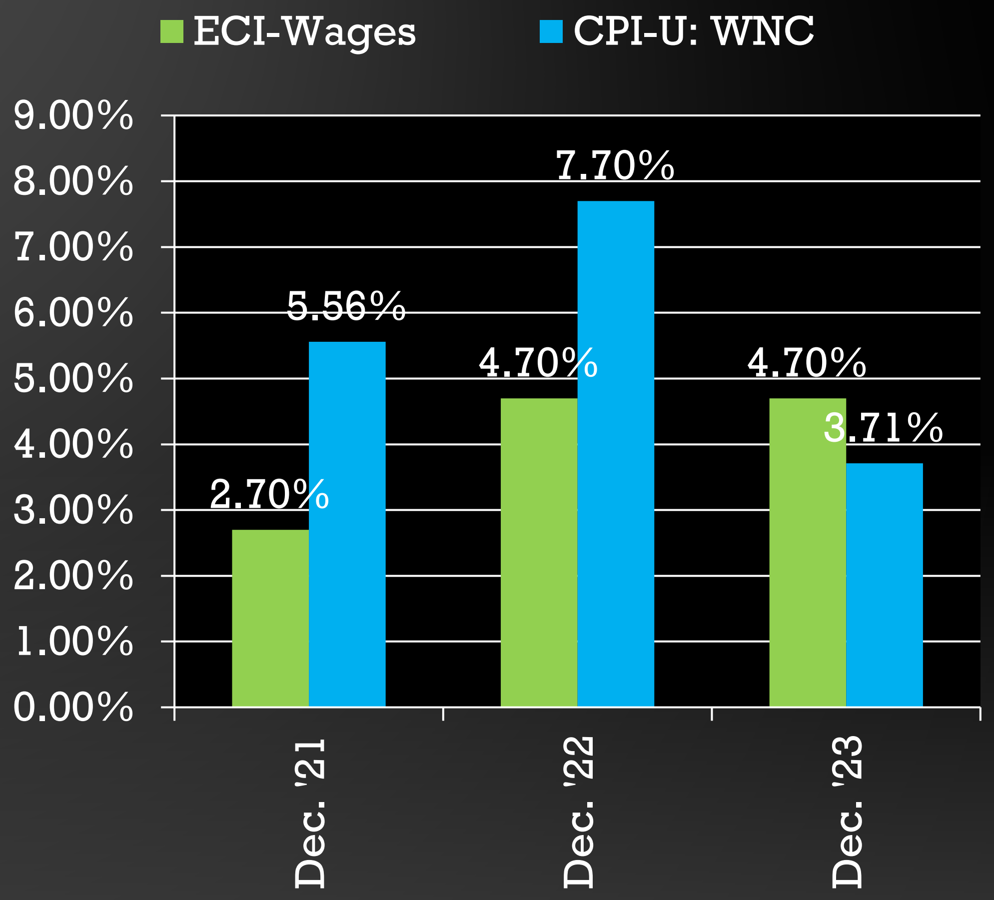
PERSONNEL ASSUMPTIONS

RELEVANT PERSONNEL COST INDEXES

2026 PAY INCREASE PROPOSED

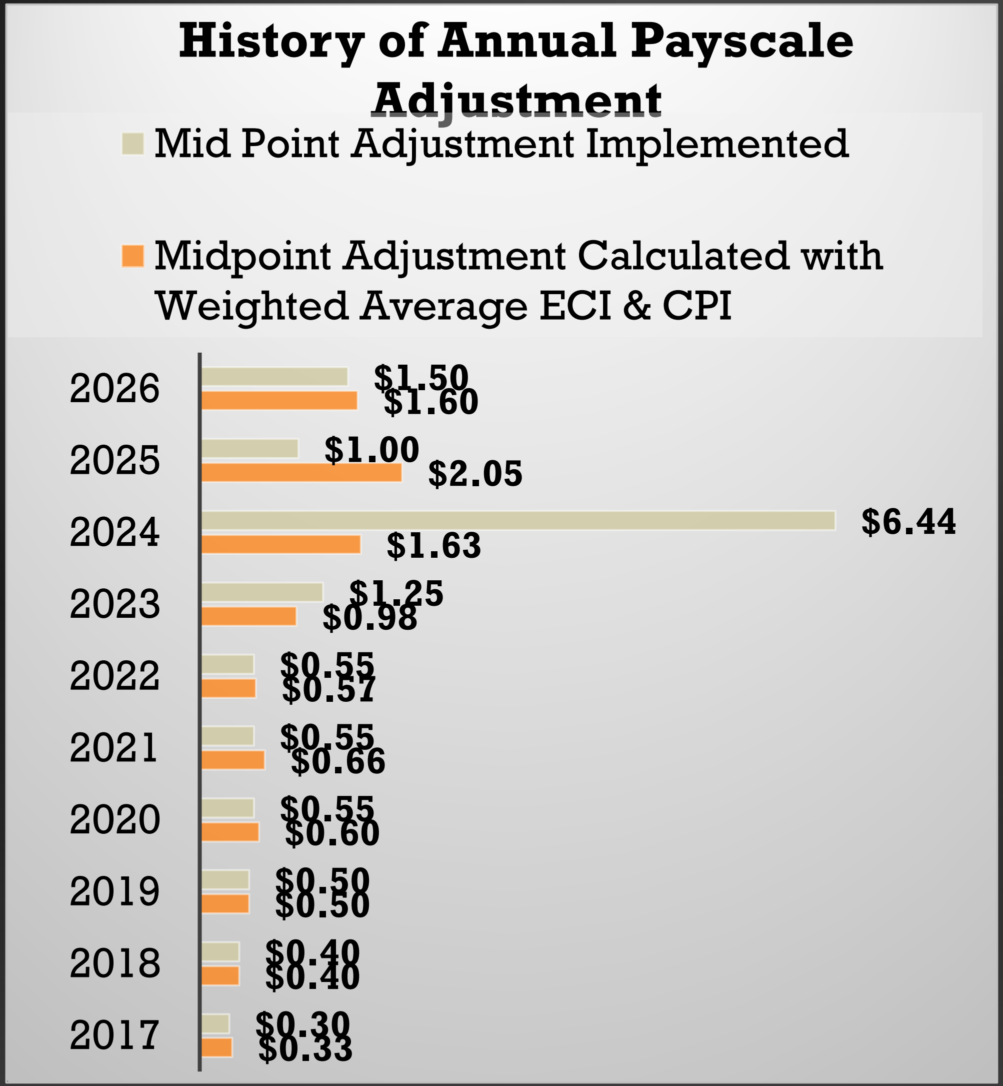
- CPI for the West North Central Region (WNCR) that KC is part of increased 7.7% for 2022, 3.71% for 2023 and 2.93% for 2024. Inflation continued upward in 2025 with **<u>1.23% cumulative growth</u>** in the WNCR CPI figure for All Goods during the first 4 months.
- A 4.5% Merit increase pool is proposed for 2026. A 4% pool is considered normal. The additional .5% is in consideration of slightly higher than normal inflation through the end of 2024.
- No mid year pay adjustment for 2025 is proposed. Note during the past 3 years (2022-2024, during abnormally high inflation) a midyear adjustment was provided.
- A 4.5% Merit increase pool equates to a $139k increase in personnel costs for 2026 compared to current 2025 costs. A 4% merit increase pool would be $15k less.

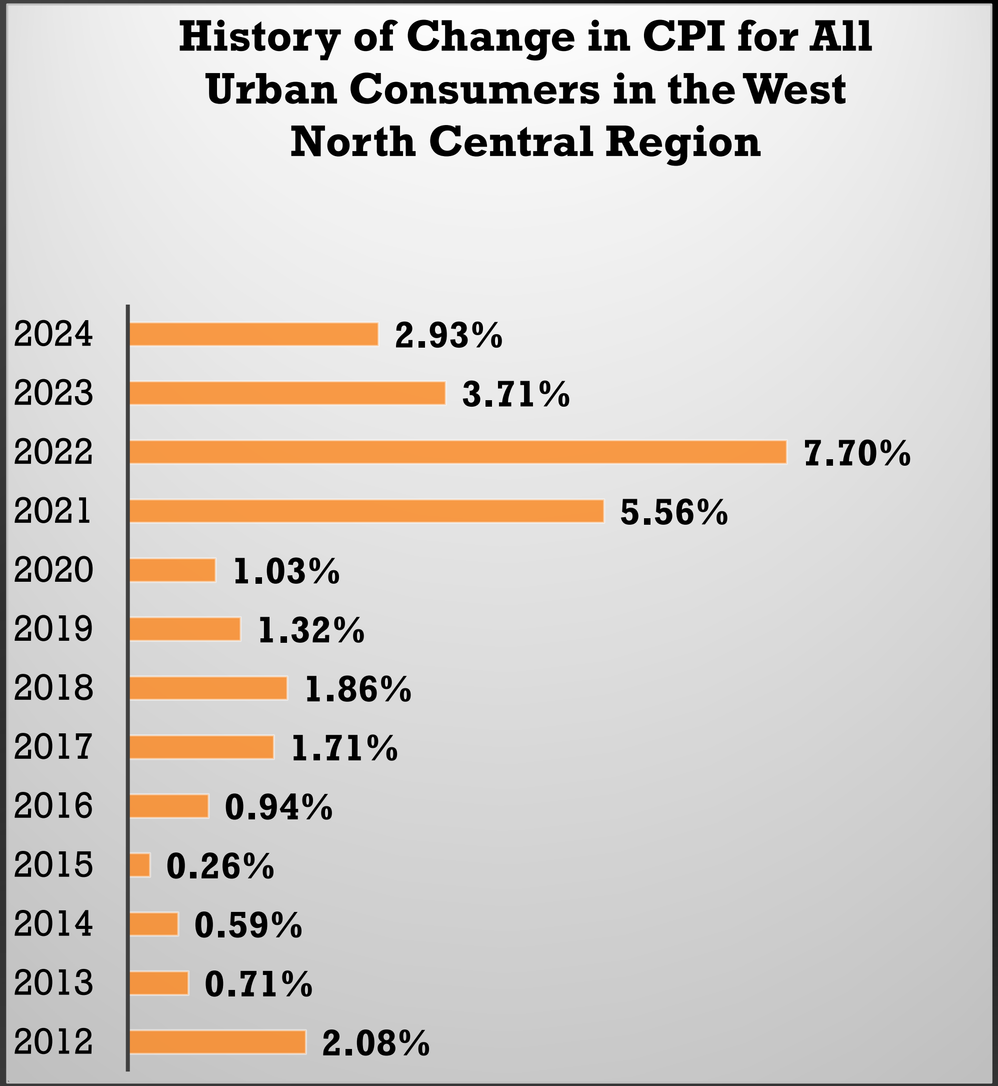
History of Relevant Indexes

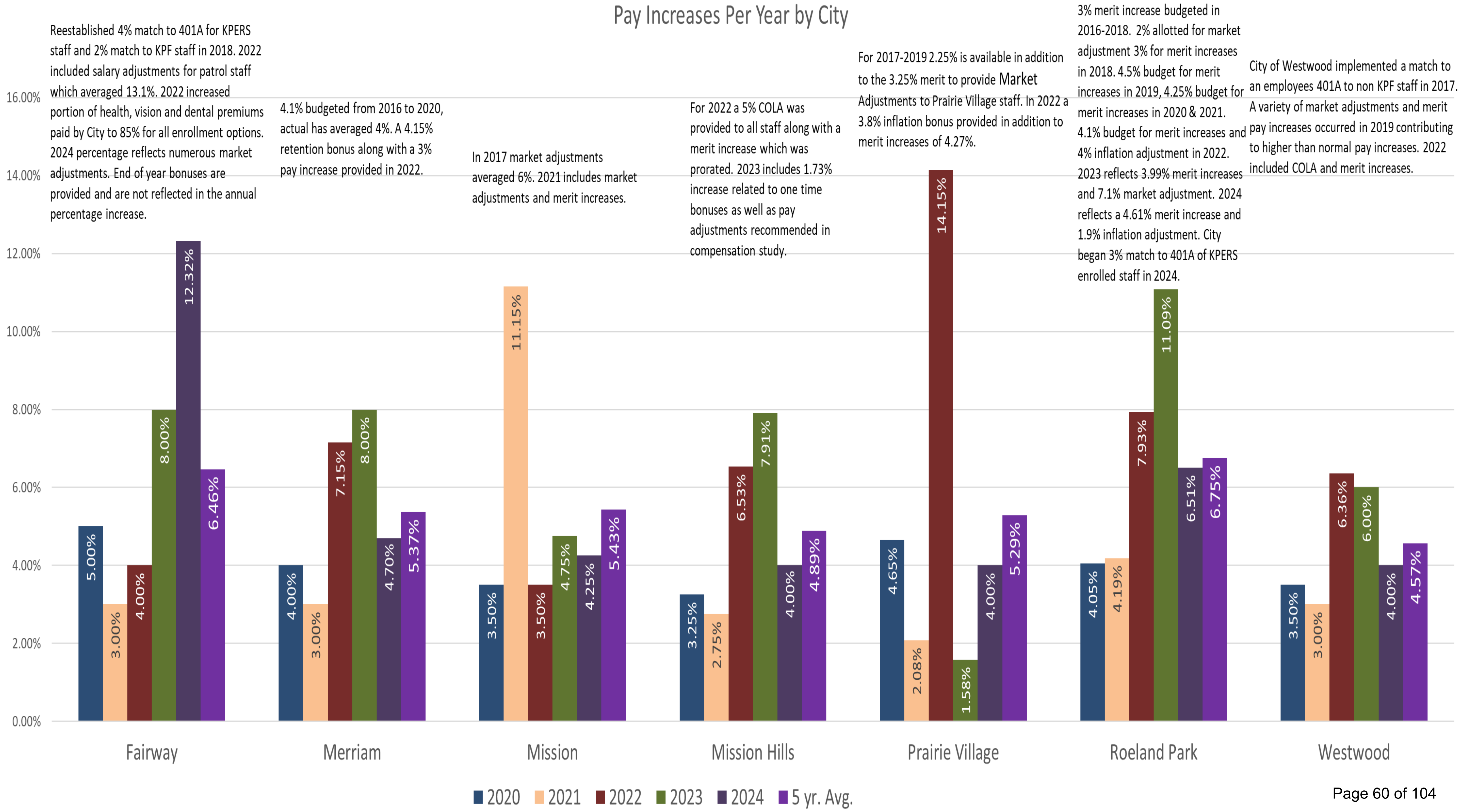


PAY SCALE ADJUSTMENT

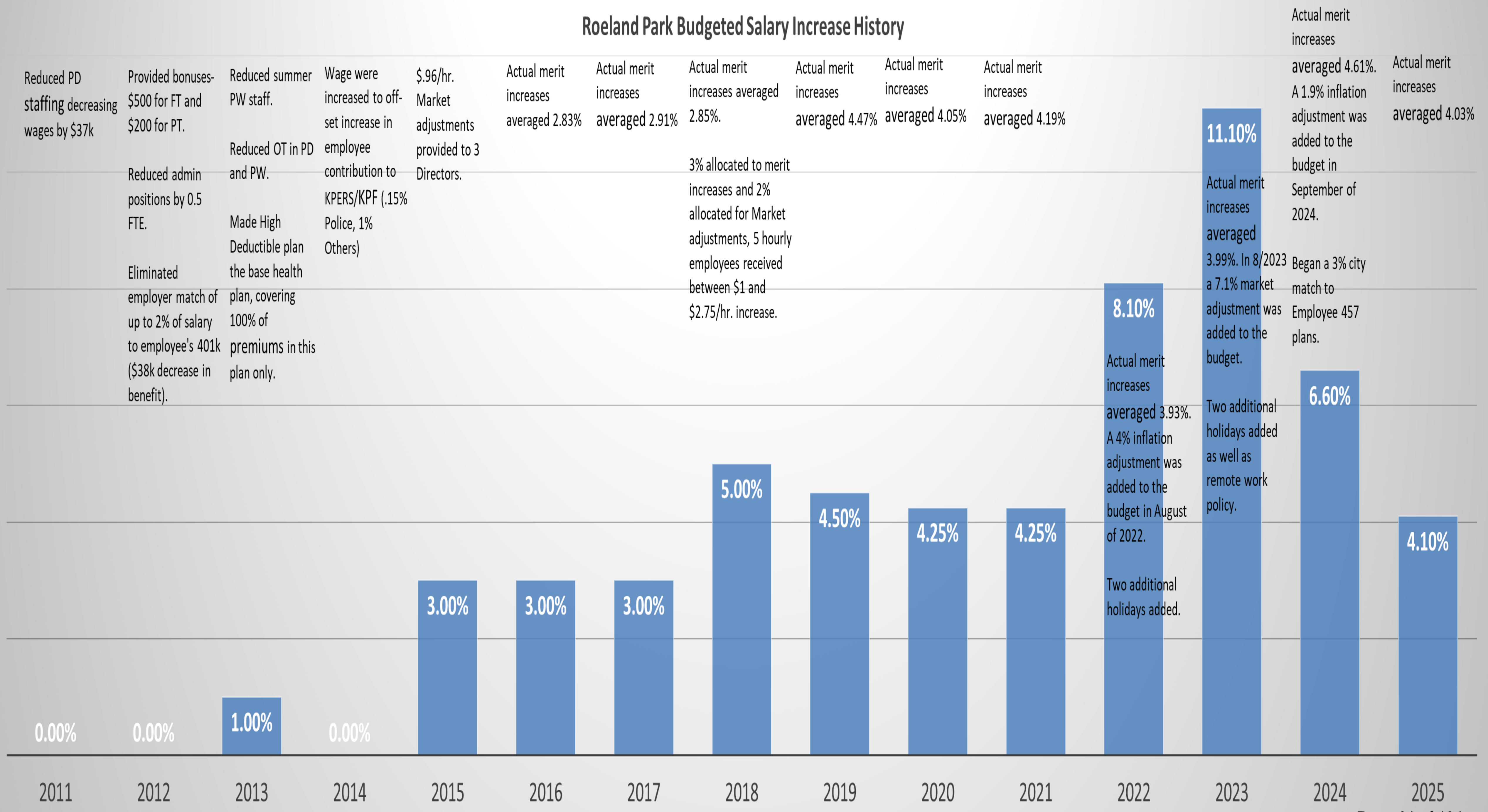
- The council has previously approved the 2026 Pay Scale reflecting a $1.50/hr. increase to the midpoint of each pay range.
- This does not have a fiscal impact on the 2025 or 2026 budget.






Pay Increases Per Year by City
Reestablished 4% match to 401A for KPERS staff and 2% match to KPF staff in 2018. 2022 included salary adjustments for patrol staff which averaged 13.1%. 2022 increased portion of health, vision and dental premiums paid by City to 85% for all enrollment options. 2024 percentage reflects numerous market adjustments. End of year bonuses are provided and are not reflected in the annual percentage increase.
4.1% budgeted from 2016 to 2020, actual has averaged 4%. A 4.15% retention bonus along with a 3% pay increase provided in 2022.
In 2017 market adjustments averaged 6%. 2021 includes market adjustments and merit increases.
For 2022 a 5% COLA was provided to all staff along with a merit increase which was prorated. 2023 includes 1.73% increase related to one time bonuses as well as pay adjustments recommended in compensation study.
For 2017-2019 2.25% is available in addition to the 3.25% merit to provide Market Adjustments to Prairie Village staff. In 2022 a 3.8% inflation bonus provided in addition to merit increases of 4.27%.
3% merit increase budgeted in 2016-2018. 2% allotted for market adjustment 3% for merit increases in 2018. 4.5% budget for merit increases in 2019, 4.25% budget for merit increases in 2020 & 2021. 4.1% budget for merit increases and 4% inflation adjustment in 2022. 2023 reflects 3.99% merit increases and 7.1% market adjustment. 2024 reflects a 4.61% merit increase and 1.9% inflation adjustment. City began 3% match to 401A of KPERS enrolled staff in 2024.
City of Westwood implemented a match to an employees 401A to non KPF staff in 2017. A variety of market adjustments and merit pay increases occurred in 2019 contributing to higher than normal pay increases. 2022 included COLA and merit increases.
16.00%
14.00%
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
5.00% 3.00% 4.00% 8.00% 12.32% 6.46%
4.00% 3.00% 7.15% 8.00% 4.70% 5.37%
3.50% 11.15% 3.50% 4.75% 4.25% 5.43%
3.25% 2.75% 6.53% 7.91% 4.00% 4.89%
4.65% 2.08% 14.15% 1.58% 4.00% 5.29%
4.05% 4.19% 7.93% 11.09% 6.51% 6.75%
3.50% 3.00% 6.36% 6.00% 4.00% 4.57%
Fairway
Merriam
Mission
Mission Hills
Prairie Village
Roeland Park
Westwood
2020 2021 2022 2023 2024 5 yr. Avg.

Roeland Park Budgeted Salary Increase History



PROPOSED HEALTH INSURANCE BUDGET

- Health insurance costs are estimated with a conservative 7% increase for plan year 2026. The last 5-years we have experienced exceptionally modest adjustments in premiums!

Insurance Premium Changes							
Plan	Tier	% Change in Premium 2021-22	% Change in Premium 2022-23	% Change in Premium 2023-24	% Change in Premium 2024-25	% Change in Premium 2025-26	5 Year Average Change
INO 2	Employee	3%	7%	0%	0%	3%	2.6%
	Second Tier	3%	7%	0%	0%	3%	2.6%
	Family	4%	7%	0%	0%	3%	2.6%
Choice-1500	Employee	3%	8%	0%	0%	3%	2.7%
	Second Tier	3%	8%	0%	0%	3%	2.6%
	Family	3%	8%	0%	0%	3%	2.6%
PPO /OAP-1500	Employee	2%	5%	0%	0%	3%	2.0%
	Second Tier	2%	5%	0%	0%	3%	2.0%
	Family	2%	5%	0%	0%	3%	2.0%
Dental	Employee	0%	0%	0%	0%	0%	0.0%
	Family	0%	0%	0%	0%	0%	0.0%
Vision	Employee	0%	0%	0%	0%	0%	0.0%
	Second Tier	0%	0%	0%	0%	0%	0.0%
	Family	0%	0%	0%	0%	0%	0.0%

NEXT BUDGET STEPS

- Direction tonight on proposed merit increase percentage.
- Waiting on final taxable property value numbers.
- June 2 Workshop: Line-item budget presentation. Continue mill rate discussion.
- June 23: Community Forum on 2026 Budget.
- July 14: Council set public hearing on budget adoption for 8/19.
- July 25: Publish notice of public hearing regarding exceeding the revenue neutral rate, setting the mill rate and adopting the 2026 budget.
- August 19: Public Hearings on setting the mill rate and adoption of budget.
- October 1: Deadline to Certify mill rate to County Clerk

Item Number: II. Discussion Items

City of Roeland Park
Action Item Summary

Submitted By:
Keith Moody

Committee/Department: Administration

Title: 2026 Budget Presentation - Debt Service, Capital and Economic Development Funds (15 min)

Item Type: Presentation

Recommendation:
Staff recommends Council provide direction on further development of the 2026 Budget. The draft 2026 budget reflects the Objectives and CIP given preliminary approval. The Projected 2025 budget reflects revised revenue and expenditure amounts including items Council has given direction on earlier in the year.

Details:
Attached is the working budget document for the Debt Service Fund, Capital Improvement Funds, and Economic Development Funds. The General Fund, Aquatic Fund, and Community Center Fund (our operating funds) will be reviewed at your next workshop (to break up the budget presentation process).

The attached line-item budget document starts with the 200 Debt Service Fund and ends with the 570 Economic Development Fund (from smallest to largest fund number). The TIF1, TDD 1, TDD 2, and ARPA funds are retiring at the end of 2025, so those are no longer part of the budget review process for next year. Notes at the bottom of each fund page provide insight into unique elements or changes.

Reading from left to right you will see the account number, account title, 2022-2024 Actual, 2025 Projected Budget (the revised budget for 2025), 2026 Budget (proposed), 2027 Budget (estimate) and 2028 Budget (estimate).

Cells highlighted in Light Blue indicate accounts containing amounts in support of Objectives or remind staff of a point we want to make about that entry. Green cells indicate staff have confirmed updates to these figures. Red cells indicate a new line item has been added, or we know that a change needs to be made to this figure. Yellow cells reflect the numbers that are still tentative.

The Debt Service Fund (200) is the first fund. Beginning Fund Balance is shown as the first revenue line. Revenues are shown at the beginning (top) of each fund sheet, subtotals are shown for each major segment of revenue. Expenses follow revenues. These are separated into expense types (Personnel, Contractual Services, Commodities, Capital, Debt Service, Transfers). At the end of each fund is the Ending Fund Balance line. As we review each fund, we will highlight the estimated ending fund balances and provide an explanation for changes in the ending balance.

Please make notes as you review. We recognize that this document will not answer all questions and staff will stand ready to address questions. We have developed the document in Excel and staff have included comments in cells to serve as a detailed reference.

Because the City uses General Fund resources to pay for capital, the mill levy is a **key component** to being able to fund capital in a pay-as-go approach. The .30 mill reduction preliminarily reflected will not cause delays in completing the projects reflected in the CIP as presented.

Also attached is the current version of the capital improvement plan. The expenses associated with CIP items in years 2025 through 2028 are reflected in the appropriate line item of the budget. Staff will point these out during our review. Capital investment planned between 2025 and 2028 is higher than normal and reflects the City's efforts to address the most important citizen satisfaction element: maintenance of facilities and infrastructure. Balances within our capital funds fluctuate during this period but remain positive. The Special Street and Highway Fund balance is shown to be drawn down significantly. This is due to the larger than normal street projects planned between 2025 and 2028.

Also attached for reference are the Preliminary Objectives. The appropriate line item (cell is highlighted in Light Blue) has the budget impact of each objective reflected.

Revenues have been estimated conservatively (we expect they will be higher than budget). Expenses continue to be refined to be closer to our current history, but again conservative (we expect they will be lower than budget).

The ending fund balance for each of our funds remains positive through the 2028 estimates. In addition, the ending fund balance benchmarks are being met through 2028. The 2025 Projected Budget reflects current revenue and expense conditions that are now known vs what we estimated a year ago when the 2025 budget was developed.

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

This is a working document; changes are being made when we have more accurate information to base our projections upon (cells highlighted in yellow).

The County Clerk will provide revised taxable valuations following completion of the Valuation Appeals process (by 6/15). Generally, the total taxable value goes down following the appeals process.

Discussion of the mill rate occurs at each step leading to the budget adoption. This is another discussion opportunity.

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. 5 Year CIP by Department and Funding Source 5-15-25
2. 2026 Goals and Objectives - Preliminarily Approved
3. 2026 Line Item Budgets- 200 Fund to 570 Fund 5-15-25

Show Funding Source at the Department Level

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Aquatic Center								
Diving Board Replacement	*18-Aqua-003*	13					6,000	**6,000**
Pool Furniture Replacement	*20-Aqua-002*	13	2,000	1,000	1,000	1,000	1,000	**6,000**
Open Slide Pump	*19-Aqua-012*	13			4,000			**4,000**
Family Slide Pump	*19-Aqua-013*	13			4,000			**4,000**
Lifeguard Stand Replacement	*22-Aqua-004*	13	1,500			1,500		**3,000**
Enclosed Slide Pump	*19-Aqua-008*	13			4,000			**4,000**
Starting Block Replacement	*24-Aqua-001*	13					35,000	**35,000**
Filters for Sprayground	*19-Aqua-014*	13					2,800	**2,800**
Swim Lane Divider Replacements	*21-Aqua-002*	13					1,600	**1,600**
Main Recirculation Pump and Motor #1 Replacement	*30-Aqua-001*	13					15,000	**15,000**
Main Recirculation Pump and Motor #2 Replacement	*30-Aqua-002*	13					15,000	**15,000**
Bath House Air Handler And Condenrsor	*24-Aqua-002*	13			13,000			**13,000**
Computer Replacement	*29-Aqua-001*	13					2,000	**2,000**
Painting Lobby, Office Area and Restrooms	*19-Aqua-006*	7				10,000		**10,000**
Pool Deck Caulking	*17-Aqua-002*	6				5,000		**5,000**
Pool Deck Concrete Repair/Replacement	*19-Aqua-004*	6					10,000	**10,000**
Convert Blower Pad Area To Additional Shade Area	*26-Aqua-001*	5		18,000				**18,000**
Slide Repainting	*28-Aqua-001*	4					35,000	**35,000**
Pool Shade Canopy Replacements	*18-Aqua-002*	4					3,000	**3,000**
	Aquatic Center Total		**3,500**	**19,000**	**26,000**	**17,500**	**126,400**	**192,400**
220 Aquatic Center Fund			3,500	19,000	26,000	17,500	126,400	**192,400**
	Source Grand Total		**3,500**	**19,000**	**26,000**	**17,500**	**126,400**	**192,400**
City Hall								
Replace City Hall Hot Water Heater	*19-CH-001*	13			15,000			**15,000**
Replace City Hall Networking Routers	*19-CH-003*	13	0					**0**
Replace City Hall Computers	*19-CH-004*	13	2,200	3,300	5,500	1,100	3,600	**15,700**
Rolling Task Chairs in Small Meeting Room	*25-CH-004*	13				1,200		**1,200**
Large Display Monitors Council Chambers/Meeting Rm	*25-CH-006*	13		2,000				**2,000**
Large Meeting Room Table	*25-CH-008*	13			3,000			**3,000**
Mayor-Council-Staff Council Chamber Chairs	*25-CH-002*	13			3,000			**3,000**
City Hall - Dais Modifications & Maintenance	*25-CH-001*	7	30,000					**30,000**
Replacement Locks for City Hall	*26-CH-001*	6		70,000				**70,000**
Comprehensive Plan Updates	*19-CH-002*	5		10,000				**10,000**
	City Hall Total		**32,200**	**85,300**	**26,500**	**2,300**	**3,600**	**149,900**
101 General Overhead				10,000				**10,000**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
300 Special Infrastructure			30,000					**30,000**
360 Equipment Reserve			2,200	75,300	26,500	2,300	3,600	**109,900**
	Source Grand Total		**32,200**	**85,300**	**26,500**	**2,300**	**3,600**	**149,900**

Community Center

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Community Center Computer Replacement	*24-CCtr-002*	13				2,420		**2,420**
Room 6 Air Handler/Furnace	*28-CCtr-001*	13				3,000		**3,000**
Community Center Networking Routers	*25-CC-001*	13	9,000					**9,000**
Community Center Renovation - Phase 2	*27-CCtr-001*	9	1,560,000					**1,560,000**
EV Charging Stations	*25-CC-002*	6	21,000					**21,000**
	Community Center Total		**1,590,000**	**0**	**0**	**5,420**	**0**	**1,595,420**

290 Community Center			9,000			5,420		**14,420**
300 Special Infrastructure			1,581,000					**1,581,000**
	Source Grand Total		**1,590,000**	**0**	**0**	**5,420**	**0**	**1,595,420**

Neighborhood Services

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Neighborhood Services Ipads	*25-NS-001*	13	2,000					**2,000**
	Neighborhood Services Total		**2,000**	**0**	**0**	**0**	**0**	**2,000**

360 Equipment Reserve			2,000					**2,000**
	Source Grand Total		**2,000**	**0**	**0**	**0**	**0**	**2,000**

Parks and Recreation

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Maintenance/Improvements	*16-Park-001*	9	26,000	27,000	28,000	29,000	30,000	**140,000**
Granada Park Playground Equipment Replacement	*27-Park-001*	7			125,000			**125,000**
Install Irrigation at R Park	*26-Park-002*	7		54,000				**54,000**
Mighty Bike Play Sculpture at R Park	*25-Park-003*	6	292,500					**292,500**
Nall Park Master Plan Improvements	*26-Park-004*	6	100,000	800,000	2,400,000			**3,300,000**
Tennis Court Resurfacing	*27-Park-002*	6			45,000			**45,000**
Improve/Expand Nall Park Mountain Bike Trail	*25-Park-001*	6	24,000					**24,000**
Consistent Signage in the Parks	*24-Parl-004*	5	17,000					**17,000**
Develop Monarch Butterfly Refuge	*26-Park-001*	4		10,000				**10,000**
	Parks and Recreation Total		**459,500**	**891,000**	**2,598,000**	**29,000**	**30,000**	**4,007,500**

300 Special Infrastructure			303,500	891,000	198,000	29,000	30,000	**1,451,500**
510 TIF 3 - caves					200,000			**200,000**
Other Grants			7,000		1,400,000			**1,407,000**
Other Sources			149,000					**149,000**
STP					800,000			**800,000**
	Source Grand Total		**459,500**	**891,000**	**2,598,000**	**29,000**	**30,000**	**4,007,500**

Police Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Taser Replacement	*19-Pol-002*	13					7,400	**7,400**
Police In-Car Computer Replacement	*19-Pol-001*	13	8,000	3,000	9,000			**20,000**
In-Car Cameras	*22-Pol-003*	13			8,000	8,000	8,000	**24,000**
Body Camera Replacement	*16-Pol-004*	13	1,200	1,200	1,200	1,200	1,200	**6,000**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Radar Speed Detection Unit Replacement	*16-Pol-007*	13		5,000		5,000		**10,000**
Police: Ford Fusion - Travel -Special use.	*22-Pol-001*	13			26,000			**26,000**
Ford Escape - Chief Vehicle	*26-Pol-001*	13			25,000			**25,000**
Police Computers	*18-Pol-003*	13	2,000	1,300		4,000	2,000	**9,300**
AED Unit Replacement	*18-Pol-001*	13		8,000				**8,000**
Duty Rifle Replacement	*16-Pol-008*	13			5,000			**5,000**
Police K9 Dog	*19-Pol-005*	13		15,000				**15,000**
Patrol Vehicle Emergency Equipment	*19-Pol-003*	13					16,000	**16,000**
Police Drone	*24-Pol-003*	13				7,000		**7,000**
Police Patrol Vehicles: Explorers and Durangos	*23-Pol-004*	13					110,000	**110,000**
Police Chief Office Furniture	*25-Pol-001*	13	2,000					**2,000**
Sergeants Cubicles	*25-Pol-002*	13		6,000				**6,000**
Patrol Car External Rooftop Lightbars	*26-Pol-002*	13		15,000				**15,000**
	Police Department Total		**13,200**	**54,500**	**74,200**	**25,200**	**144,600**	**311,700**

102 Police	2,000					**2,000**
360 Equipment Reserve	11,200	48,500	74,200	25,200	144,600	**303,700**
Source Grand Total	**13,200**	**48,500**	**74,200**	**25,200**	**144,600**	**305,700**

Public Works

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
#105 - 2017 Ford F250 Ext Cab 4X4 - Replacement	*17-PW-019*	13					40,000	**40,000**
#203 - 2003 Skidsteer Case 85XT	*23-PW-005*	13			55,000			**55,000**
#107 - 2016 F350 One-ton Replacement	*26-PW-002*	13				74,000		**74,000**
#414 - 2016 Boss Plow Replacement	*26-PW-004*	13				9,000		**9,000**
#408 - Vbox Spreader Replacement	*26-PW-005*	13				8,000		**8,000**
#401 - 2016 Coneqtec Cold Planer Replacement	*23-PW-017*	13			17,000			**17,000**
Public Works Computer Replacement	*24-PW-015*	13			7,000	1,800		**8,800**
#201 - 2010 Elgin Street Sweeper	*16-PW-022*	13			450,000			**450,000**
2025 Chevy 3/4 Ton Extended Cab w/ Plow	*25-PW-005*	13	60,000					**60,000**
Annual Sidewalk Repair & Replacement	*21-PW-001*	10	25,000	150,000	25,000	25,000	25,000	**250,000**
Buena Vista Traffic Calming Project	*26-PW-010*	9	20,000	250,000				**270,000**
RSR - 47th Place	*24-PW-016*	9	600,000					**600,000**
Contracted Street Maintenance	*16-PW-014*	9	215,000	216,000	217,000	218,000	219,000	**1,085,000**
RSR- Extra Project (Rosewood & Granada)	*24-PW-005*	9	136,000	1,751,000				**1,887,000**
In-House or Contracted Street Maintenance	*16-PW-013*	9	225,000	225,000	225,000	225,000	225,000	**1,125,000**
Bi-Annual Sidewalk Extension Project	*21-PW-002*	8	100,000		100,000		100,000	**300,000**
2025 CARS- 55th St from SMPKWY to Roe Blvd	*23-PW-003*	8	700,000					**700,000**
Street Light Replacement	*21-PW-007*	8	10,000	10,000	10,000	10,000	10,000	**50,000**
Sidewalk Extension- El Monte to Delmar	*24-PW-006*	8	250,000					**250,000**
Roe Parkway- Ph1 Extension & Ph2 Maintenance	*22-PW-004*	8	850,000	850,000				**1,700,000**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
2027 CARS- 47th from Roe Ln to Mission Rd	*27-PW-001*	8		184,000	1,787,000			**1,971,000**
2028 CARS - Johnson Drive & Ash Signal Replacement	*28-PW-001*	8				520,000		**520,000**
2029 CARS - 48th St & Roe Lane Signal Replacement	*29-PW-002*	8					532,000	**532,000**
2030 CARS - 50th Terr & Cedar St Project	*30-PW-001*	8		388,000				**388,000**
Pavement Evaluation of Street Network	*20-PW-020*	7	10,000			15,000		**25,000**
Storm Sewer Repair/Replacement Program	*24-PW-003*	7	285,000	190,000	245,000	260,000	275,000	**1,255,000**
2025 CARS- Mission Rd from 47th St to 53rd St	*24-PW-004*	7	1,900,000					**1,900,000**
2025 RSR- Nall Ave from 58th to 51st	*24-PW-010*	7	1,178,000					**1,178,000**
2026 CARS- 51st from Cedar to City Limits	*26-PW-009*	7	230,000	2,203,000				**2,433,000**
2027 RSR- Granada from SMPKY to 56th	*29-PW-001*	7		100,000	700,000			**800,000**
2029 RSR- Nall Ave from 51st to North End	*24-PW-009*	6				175,000	1,525,000	**1,700,000**
Provide Artistic Covered Benches at Bus Stops	*25-PW-002*	5	50,000	16,000				**66,000**
	Public Works Total		**6,844,000**	**6,533,000**	**3,838,000**	**1,540,800**	**2,951,000**	**21,706,800**

	2025	2026	2027	2028	2029	Total
101 General Overhead		16,000				**16,000**
106 Public Works	215,000	216,000	217,000	218,000	219,000	**1,085,000**
250 Storm Water Fund	285,000	190,000	245,000	260,000	275,000	**1,255,000**
270 Sp. Streets	2,555,000	3,929,000	1,451,000	376,000	1,950,000	**10,261,000**
300 Special Infrastructure	235,000	225,000	225,000	240,000	225,000	**1,150,000**
360 Equipment Reserve	60,000		529,000	92,800	40,000	**721,800**
510 TIF 3 - caves	850,000	850,000				**1,700,000**
570 Economic Development	50,000					**50,000**
CARS	1,085,000	1,099,000	615,000	236,000	242,000	**3,277,000**
CDBG	196,000					**196,000**
Partner City	475,000	8,000	556,000	118,000		**1,157,000**
SMAC	178,000					**178,000**
STP	660,000					**660,000**
Source Grand Total	**6,844,000**	**6,533,000**	**3,838,000**	**1,540,800**	**2,951,000**	**21,706,800**
GRAND TOTAL	**8,944,400**	**7,582,800**	**6,562,700**	**1,620,220**	**3,255,600**	**27,965,720**

Behavioral Values
Organizational Goals &
Fiscal Year 2026 Objectives- Preliminarily Approved

Behavioral Values: In the spring of 2023 the Governing Body and Department Directors developed Behavioral Values for the organization during a series of workshops facilitated by the KU Public Management Center. This effort was intended to strengthen the working relationships within the Governing Body as well as between the Governing Body and Staff. Behavioral Values guide the organization as we examine how to bridge the gap between what is politically acceptable (what we want to do) and what is operationally sustainable (can we do it).

Value	Definition
Committed to Continuous Learning	We learn new skills, gain knowledge, listen and seek to understand to be proactive and innovative in our leadership and decision making.
Sense of Humor	Remaining keenly aware of the context and approach, we use humor as a tool to create social connections and build relationships.
Respect	We hold all people and groups in high regard, treating them with kindness while creating an environment where they feel seen and heard.
Integrity	We are honest and uphold the highest ethical standards.
Inclusive	We welcome, represent, empower, and engage all people and groups through a focus on equity and fairness without favor or bias.
Transparency	We share information openly to create shared understanding and clarity and confidence in community governance.

Organizational Goals and Current Year Objectives: The broadly defined Organizational Goals are consistent areas of focus for organization improvements. These are reviewed and updated at the start of each budget cycle to ensure each remains relevant prior to staff and the elected officials focusing on specific Objectives (priorities) for the next budget year. The Objectives are specific initiatives intended to further the City's Goals and support our Values.

A. Keep Our Community Safe & Secure – for all residents, businesses, and visitors.

Objectives:

1. Study Options and Develop a Policy for Use of High Visibility Stop Signs and Markers

Justification: Currently the City does not have a policy or deployment standard for high visibility stop signs or markers. A review of options available in concert with development of a policy on when such methods would be deployed would be an appropriate first step.

Residents have expressed concern over motorists not seeing stop signs facing east and west at the intersections of 51^{st} and Nall, 51^{st} and Rosewood and 55^{th} and Juniper (all 4 way stop intersections). The impression is that these signs have a higher-than-normal frequency of being disobeyed, contributing to an unsafe condition for drivers and pedestrians going north or south. A frequent reason given to Police by the offender is that the driver did not see the stop sign. Installing solar powered stop signs with motion activated flashing lights is an example of a high visibility stop sign that has been proposed to make the intersections more visible and safer. Other options exist and should be considered along with study data concerning the impact of each option on safety and sign/marker obeyance.

The cost of installation as well as ongoing maintenance and operating costs should also be considered while developing a deployment policy. For solar LED stop signs for example batteries are estimated to last 3 to 5 years with an estimated replacement cost of $1,700 total for 3 sign locations. Solar panels require semi-annual cleaning. The cost to replace one flashing stop sign unit is $4,800.

Cost Estimate: $40,000 ($11,000 for study/policy + $29,000 for 6 LED stop signs for 3 intersections) **Account 5421-300**

Completion Date: 4/30/2026

Responsible Party: Public Works Director and Traffic Engineer

Submitted By: Council Person Madigan

What are the racial equity implications of this objective? None, this will benefit the entire community.

2. Equip Police Patrol Vehicles with External Rooftop Emergency Lightbars

Justification: In 2023, the Roeland Park Police Department purchased four new patrol vehicles, each outfitted with low-profile emergency lighting.

While the intent was to maintain a more discreet appearance, the current lighting setup does not provide the same level of visibility as a high-profile light bar mounted to the roof. Enhanced visibility is critical for officer safety, public awareness, and effective traffic control. To address this concern, we are seeking approval to purchase high-profile lighting for all patrol vehicles. The high-profile light bars can be seen from farther distances, making patrol vehicles more noticeable during daylight, nighttime, and inclement weather conditions. Upgrading the vehicle emergency lighting will also ensure all patrol vehicles are easily identifiable as police units, which is crucial for public recognition and safety.

Cost Estimate: $15,000 **Account 5260.102**

Completion Date: 3/6/26

Responsible Party: Chief Cory Honas

Submitted By: Chief Cory Honas

What are the racial equity implications of this objective? Cleary marked police vehicles with bright light bars make police presence easily identifiable, which reinforces transparency in law enforcement actions. Effective lighting ensures officers can respond quickly and safely to all calls within the City of Roeland Park, demonstrating a fairness to everyone in the community. Standardized use of light bars during traffic stops, accidents, and community interactions ensures consistency, which is important for building trust and strengthening fair policing practices.

B. Prioritize Communication and Engagement with the Community

– by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Implement an Annual Committee Volunteer Appreciation Reception

Justification: Hosting an annual Volunteer Appreciation Reception for our committee members would be an appropriate gesture of appreciation for the devoted service of these essential volunteers. Elected officials and Department Directors will organize and host the annual event.

The event would be hosted at the Community Center and the City would provide food, drink and some form of entertainment or gift that may inspire interest of other community members to volunteer. Another promotional idea would be to incorporate words of appreciation and photos focused on committee accomplishments in a digital poster board that could be shared through social media and our website.

Cost Estimate: $3,000 **Account 5256-101 Committee Funds**

Completion Date: 10/31/26

Responsible Party: Jennifer Jones-Lacy & Joey Carley

Submitted By: Jennifer Jones-Lacy & Joey Carley

What are the racial equity implications of this objective? This objective would benefit members of all races and ethnicities equally. This event would celebrate the dedication of time and resources from all volunteers, regardless of ancestry, age, or ability. Additionally, by highlighting the achievements of our volunteers, particularly the DEI Committee, it shows Roeland Park that equity and equality are important to our community.

C. Improve Community Assets – through timely maintenance and replacement as well as improving assets to modern standards.

Objectives:

1. Install Irrigation System in R Park to Provide Watering to Landscaping and Soccer Field

Justification: Landscaped areas in R Park will enhance the beauty of the landscaping and increase public enjoyment of the space. In addition, the soccer fields are heavily utilized and renting these areas provides some revenue for the city. Currently these areas require Public Works to water manually by utilizing a water truck, which is a substantial use of Public Works time during three seasons of the year.

The Parks and Trees Committee supports the installation of an irrigation system that would allow for ease and simplicity in watering these areas, without manual intervention by Public Works. An irrigation system for watering should be a much more efficient use of water, in addition to saving time. An irrigation system is considered the most efficient way to water, as it delivers water directly to the plant roots, minimizing evaporation and runoff, and allowing for precise water application.

The installation of the irrigation system will allow the Parks and Trees Committee to improve and beautify the existing planted areas. Plants were initially selected that were not to need watering but keeping them alive has proven to be a challenge. A planned "Grass Walk" on the Sherwood side of the Park, would also benefit from irrigation.

The irrigation system would connect to the existing water service with a controller being secured within the restroom facility. The controller would be programed to manage up 17 irrigation zones. The estimated annual cost for watering ($3,500) and system maintenance ($800) is $4,300.

As an option a rainwater collection system could be installed and used to supplement the irrigation system. This alternative (providing 2 days of watering storage capacity) would add $20,000+ to the cost of installation and the payback period from water cost savings is estimated at 6+ years. The storage container has an estimated useful life of 20 to 30 years. In addition, an in-ground detention container, even though locked, can be a hazard in an unsupervised child play area.

Cost Estimate: $34,000 for irrigation system installation or $54,000+ with rainwater detention container **Account 5472-300**
$4,300 Water and system maintenance **Account 5262-110 ($1000 – 5287.110 – Water; $3,500 - 5211.101 – Maintenance and Repair of Equip**

Commented [JJ1]: I think water should be in 5287.110 - Water, and maint should be in 5211.110 - Maint of Equip.

Completion Date: 3/31/26

Responsible Party: Parks and Recreation Superintendent and Director of Public Works

Submitted By: Sarah Martin, Parks Committee Chair

What are the racial equity implications of this objective? The implications are that Parks are accessible spaces for everyone and improving our public green spaces equitably benefits all.

D. Advance Diversity, Equity, and Inclusion – within the community through intentional policy and procedures.

Objectives:

1. Develop a Monarch Butterfly Refuge to Honor Immigrants

Justification: The intended outcomes of this item include establishing Roeland Park as a welcoming place for people of all races, backgrounds, nationalities, and citizenship status by celebrating the immigration journey and the rich experiences that immigration adds to the community. Providing educational opportunities to residents and visitors of Roeland Park about the immigrant experience through connections with the monarch migration cycle, firsthand experiences, art, and literature.

The Sustainability and DEI committees will join efforts in the proposal and development of the Monarch Butterfly Refuge project. Monarch butterflies are a symbol of migration and there are cultural connections to the Mexican community. The Sustainability Committee proposes to undertake the gardening and ecology elements of a Monarch Habitat Garden.

SITE: Finding and gaining approval from property owner(s) for a garden site of suitable size, location, accessibility, visibility, orientation and growing conditions for a native plant garden that provides (a) valuable and usable habitat for Monarch butterfly populations, (b) enjoyment and connection to nature for Roeland Park residents, and (c) education on the habitat needs of Monarch butterflies for all who visit.

PLANT MATERIAL: Choosing, sourcing and purchasing appropriate native milkweed and other plants and seeds to give monarch butterflies and butterfly larvae habitat, shelter and food.

PLANTING & MAINTENANCE: Recruiting, organizing and guiding volunteer gardeners, including students, families and residents, in the planting and ongoing maintenance of the Monarch Habitat Garden.

ECOLOGICAL EDUCATION IN THE MONARCH HABITAT GARDEN: Providing educational resources for students and community members on the crucial role of native plants to the restoration, survival and well-being of the greatly reduced Monarch butterfly population and the crucial role of the Kansas City area along the North American Monarch butterfly migration pathway. Providing ecological information for public signage at the Monarch Habitat Garden, as well as for the Roeland Park website, social media and The Roeland Parker.

The DEI Committee will help translate all materials and reach out to Cedar Roe Library to see if they'd like to provide 1) a book display highlighting butterflies, migration, immigration, 2) story walk in/near the garden https://www.opkansas.org/events/walk-and-read-4-2024-06-05/

Reaching out to Arts Committee to see if they'd like to help find local immigrant artists to provide artwork for the space depicting the immigrant experience. Quotes or first-person narratives about immigrant experience from locals to incorporate into signage

Partnering with Sustainability Committee to host a movie night with this documentary: https://www.aymariposafilm.com/

Cost Estimate: $10,000 **Account 5472-300 Park Improvements**

Completion Date: 10/31/26

Responsible Party: Sustainability Committee, DEI Committee, Public Works (site preparation)

Submitted By: Sustainability Committee and DEI Committee

What are the racial equity implications of this objective? This item benefits all racial groups, although in different ways. For those with firsthand experience of migration, we hope that they will benefit through seeing their experiences valued by the city. For those without connections to migration, they will benefit from an increased awareness of the experiences that many of their neighbors and community members have had.

E. Provide Great Customer Service – with professional, timely and friendly staff.

Objectives:

1. Provide Additional Shade Structures and Seating at the Roeland Park Pool

Justification: The pool deck along the north side of the Roeland Park pool (behind the diving board and rock-climbing wall) is an underutilized space that could provide additional seating and shade for customers. The Aquatic Center Advisory Committee recommends the City investigate adding shade structures and seating in this area.

Pool staff report that customers often request additional seating and shade structures on days when the pool is busy. By expanding seating and shade in this area, customers will be more likely to attend the pool on busy days.

The recommended improvement also creates new programming opportunities that could generate new revenue. For example, with additional shade structures and seating, the City could begin marketing birthday packages to families by reserving space along the north side of the deck for parties.

Cost Estimate: $18,000 **Account 5442-220**
(Includes two new canopy shade structures, 10 new lounge chairs, 2 tables, 10 seating chairs, concrete deck and fence modifications)

Completion Date: 5/15/26

Responsible Party: Parks and Recreation Superintendent

Submitted By: Jason Wiens, Aquatic Center Advisory Committee Chair

What are the racial equity implications of this objective? While Roeland Park residents comprise the largest group of users of the Roeland Park pool (according to admission data collected by pool staff), the second largest group of users is from Wyandotte County/Kansas City, Kansas—a more racially diverse community than Roeland Park. Access to recreation opportunities, especially public pools, is more limited in neighboring communities to the north. By continuing to invest in and improve the quality of the Roeland Park pool it can remain an attractive and welcoming place for people of all racial and economic backgrounds.

F. Cultivate a Rewarding Work Environment – where efficiency and productivity meet creativity and work-life balance.

Objectives:

1. Adjusting Elected Official Stipend

Justification: The stipends for Roeland Park elected officials have remained unchanged since they were reduced 9/7/10, in response to the Great Recession. Since that time no increase has been requested, even though the technology and training stipend has been adjusted in recent years. As part of the 2026 budget process, the City Council will evaluate the financial impacts of a stipend increase, considering findings from the McGrath Wage Study and other more current data.

This discussion will also examine the importance of fair pay in fostering interest in serving on the governing board, promoting equity, and retaining experienced elected officials. Consistent turnover among council members increases workload and costs for city staff, while continuity in leadership reduces administrative burdens. Furthermore, recent pay increases for elected officials at the county and state levels highlight the need for Roeland Park to reassess its own compensation structure.

Cost Estimate: **Account 5103-108 Wages**

Option 1: $8,280 total annual increase in stipend fees if stipends returned to prior level ($7,200/yr for Mayor and $6,000/yr for Council members).

Option 2: $22,080 total annual increase in stipend fees if stipend for Mayor set at $9,000 per year and stipend for Council members set at $7,500 per year. This option equates to an annual 3% adjustment since the reduction of the stipend in 2010.

Completion Date: 1/1/26

Responsible Party: City Administrator and Governing Body

Submitted By: Councilmembers Hill, Lero and Faidley

What are the racial equity implications of this objective? Although the stipend for elected officials is not substantial, it plays a role in ensuring equitable access to leadership opportunities. A fair and competitive stipend, along with a 3% or greater annual increase, will help remove financial barriers that may prevent lower-income residents from seeking public office. Many individuals in the community work multiple jobs and may be unable to commit the time and energy necessary to serve if the stipend remains nominal. Increasing compensation would encourage a more inclusive and representative council by encouraging a broader and more diverse pool of candidates.

G. Encourage Investment in Our Community – whether it be redevelopment, new development, or maintenance.

Objectives:

1. Apply Art Element to the Covered Benches Added at Bus Stops in 2025

Justification: The Arts committee would like to expand upon the 2025 budget objective which added covered benches at bus stops in Roeland Park.

This objective would apply art by local and regional artists to the benches. The Arts committee would select artists and be responsible for installing and maintaining art on the shelters.

Several cities across the country have integrated art into benches and transit facilities:

[New art installations on bus shelters feature work by local Indigenous artists - City of Lawrence, Kansas]

[Creative Portland - Creative Bus Shelters Initiative]

The company that provided the benches also provides art treatment as an option for customers. Below is a picture of an example.

Cost Estimate: $16,000 **Account 5217-101 Public Art Purchase**
The budget estimate contemplates art treatment to 8 benches with a $500 fee per artist and $1,500 cost to create and install a vinyl wrap.

Completion Date: 10/31/26

Responsible Party: Arts Committee

Submitted By: Arts Committee and Council Person Lero

What are the racial equity implications of this objective? The beauty of spaces that we occupy is an improvement for everyone who uses the shelters and people who pass by. This helps to make public art visible and accessible to as many people as possible.

H. Work to Implement Strategic Goals – as outlined in the Strategic Plan, Comprehensive Plan, Planning Sustainable Places Study, and other planning documents adopted by Council.

Objectives:

1. **Apply to MARC's Planning Sustainable Places Program for Grant to Fund an Update to the City's Bicycle and Pedestrian Infrastructure Strategy**

Justification: Originally published in 2017, the City's Pedestrian + Bike Infrastructure Strategy is in need of an update. https://www.roelandpark.net/DocumentCenter/View/4867/Pedestrian-Bicycle-Infrastructure-Strategy-RoelandPark-KS-Sept2017?bidId=

Studies supporting safer and more user-friendly streets for all users have advanced rapidly within the last decade. In older built-out communities such as Roeland Park the challenges are significant. Seeking funding for this update would allow us to focus on improvements that will age well and support the movement away from single occupancy vehicles to multi-modal means of transportation. The city will issue an RFP from experts in the field of bicycle and pedestrian amenities. They will evaluate our current amenities, work to engage the community on priorities and develop a long-range plan for the city.

An update to the Bicycle and Pedestrian Infrastructure Strategy is eligible for PSP funding. The PSP grant cycle will close on June 13, 2026. Awarded funding will be available for 2027. https://www.marc.org/transportation/transportation-programs/planning-sustainable-places

Cost Estimate: $0 **Account (grant submittal has no cost)**

Completion Date: 5/31/26

Responsible Party: Assistant City Administrator

Submitted By: Council Person Faidley

What are the racial equity implications of this objective? A walkable/bikeable city is beneficial for all races and particularly those who may lack dependable means of transportation.

A Guide for Racial Equity Impact Questions: the guide below is provided as an aid to help develop answers to the broad question of "what are the racial equity implications of this objective". 2024 marked the implementation of a racial equity lens as a supporting data component for Objectives.

- What is the intended outcome of this item?
- Does this item benefit all racial groups?
- Does this item leave out any racial groups?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

Social determinants of health are the conditions in the environment where people are born, live, learn, work, play, worship, and age that affect a wide range of health and quality-of-life outcomes. Several social determinants of health that are particularly relevant to municipal government are: crime prevention and criminal justice, safe and healthy living conditions, connectivity of neighborhoods, and access to recreation opportunities.

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
200	4010	**Beginning Fund Balance**	**$ 108,273**	**$ 81,573**	**$ 85,070**	**$ 104,268**	**$ 68,708**	**$ 41,191**	**$ 24,374**
		Taxes							
200	4050	Ad Valorem Tax	178,093	180,497	99,517	117,200	112,560	114,810	117,105
200	4070	Personal Property Tax-delinquent	-	4	10	50	50	50	50
200	4080	Real Property Tax - Delinquent	498	1,581	1,384	1,500	1,500	1,500	1,500
		Total Taxes	178,591	182,082	100,911	118,750	114,110	116,360	118,655
		Special Assessments							
200	4610	Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-		-	300	300	300	300
200	4630	Storm Drainage RC12-013	57,532	59,988	63,261	-	-	-	-
200	4640	Storm Drainage RC12-012	88,931	86,137	87,146	88,460	-	-	-
200	4650	Storm Drainage RC12-014	99,141	98,807	102,099	100,460	100,505	-	-
		Total Special Assessments	245,604	244,932	252,506	189,220	100,805	300	300
		Intergovernmental							
200	4020	Recreational Vehicle Tax	90	73	93	40	40	40	40
200	4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
200	4040	Heavy Trucks Tax	47	96	97	100	58	58	58
200	4060	Motor Vehicle Tax	14,977	13,648	13,833	8,500	7,485	7,635	7,790
		Total Intergovernmental	15,114	13,817	14,023	8,640	7,583	7,733	7,888
		Interest							
200	4511	Interest on Investment	(19,139)	8,649	10,961	5,000	2,750	1,440	855
		Total Interest	(19,139)	8,649	10,961	5,000	2,750	1,440	855
		Transfers							
200	4830	Transfer from 27A Fund	135,000	135,000	-	-	-	-	-
200	4840	Transfer from General Fund	-	-	-	-	-	-	-
200	4880	Transfer from Streetlights Fund	-	-	-	-	-	-	-
		Total Transfers	135,000	135,000	-	-	-	-	-
		Total Revenues	**555,170**	**584,480**	**378,401**	**321,610**	**225,248**	**125,833**	**127,698**
	B	**Contracted Services**							
200	5209	Professional Services	-	-	-	-	-	-	-
200	5214	Other Contracted Services	-	-	-	-	-	-	-
	B	**Contracted Services Total**	-	-	-	-	-	-	-

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
	E	**Debt Service**							
200	5616	Bond Principal 2020-1	324,964	328,821	337,290	340,345	243,420	135,100	135,100
200	5617	Bond Interest 2020-1	31,788	26,882	21,913	16,825	5,845	4,050	4,050
200	5644	Principal Bonds - 2012-1	215,000	220,000	-	-	-	-	-
200	5645	Interest Bonds - 2012-1	10,118	5,280	-	-	-	-	-
	E	**Debt Service Total**	581,870	580,983	359,203	357,170	249,265	139,150	139,150
	N	**Non-Expenditures Appropriation**							
200	5751	TIF Fund Expenditure	0	-	-	-	3,500	3,500	3,500
	N	**Non-Appropriation Expenditures Total**	0	-	-	-	3,500	3,500	3,500
		Total Expenditures	**581,870**	**580,983**	**359,203**	**357,170**	**252,765**	**142,650**	**142,650**
200		**Ending Fund Balance**	**$ 81,573**	**$ 85,070**	**$ 104,268**	**$ 68,708**	**$ 41,191**	**$ 24,374**	**$ 9,422**
		Reserve Benchmark = 10% to 15% of Total Annual Debt Service	**14%**	**15%**	**29%**	**19%**	**17%**	**18%**	**7%**

Notes:

* In 2024 $100,000 in Property Tax Revenue is being moved from the Debt Service Fund to the General Fund due to the significant decline in debt service.

* The fund balance policy states that the Bond & Interest Fund will maintain reserves between 10%-15% of annual principal and interest payments.

* The City issued the 2020-1 bonds in FY 2020 to pay a portion of the R Park and Aquatic Center improvements. In addition to the $1.25 million in new debt, the issuance re-financed the 2010-1 and 2011-2 debt issuances which will save the City $53,790 in interest over the life of the bonds.

* The City retired the 2014-1 bonds in FY 2020 and the 2012-1 bonds in FY 2023, leaving only the 2020-1 bond issue outstanding in 2024.

City of Roeland Park
Line Item Budget- 250 Storm Water Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
250	4010	**Beginning Fund Balance**	**$ -**	**$ -**	**$ -**	**$ 131,805**	**$ 4,785**	**$ 5,450**	**$ 5,390**
		Interest							
250	4511	Interest on Investment	-	-	3,649	55	190	190	80
		Total Interest	-	-	3,649	55	190	190	-
		Special Assessments							
250	4610	Special Assessments- Storm Water Fee	-	-	181,734	222,375	257,500	314,475	330,200
		Total Special Assessments	-	-	181,734	222,375	257,500	314,475	330,200
		Total Revenues	**-**	**-**	**185,383**	**222,430**	**257,690**	**314,665**	**330,200**
	A	**Salaries & Benefits**							
250	5101	Salaries - Regular	-	-	49,000	51,450	54,025	56,725	59,560
	A	**Salaries & Benefits Total**	-	-	49,000	51,450	54,025	56,725	59,560
	B	**Contracted Services**							
250	5214	Other Contractual Services				11,890	12,350	12,350	12,350
250	5221	Maintenance & Repair of Storm Sewers	-	-	259	5,000	5,000	5,000	5,000
250	5260	Vehicle Maintenance	-	-	4,319	5,000	5,000	5,000	5,000
	B	**Contracted Services Total**	-	-	4,578	10,000	10,000	10,000	10,000
	C	**Commodities**							
250	5302	Motor Fuels & Lubricants			-	3,000	3,000	3,000	3,000
250	5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
	C	**Commodities Total**	-	-	-	3,000	3,000	3,000	3,000
	E	**Capital Outlay**							
250	5442	Building Improvements	-	-	-	-	-	-	-
250	5469	Stormwater Improvements	-	-	-	285,000	190,000	245,000	260,000
	E	**Capital Outlay Total**	-	-	-	285,000	190,000	245,000	260,000
	T	**Transfers**							
250	5809	Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-
250	5822	Transfer to Special Street Fund	-	-	-	-	-	-	-
	T	**Transfers Total**	-	-	-	-	-	-	-
		Total Expenditures	-	-	53,578	349,450	257,025	314,725	332,560
250		**Ending Fund Balance**	**$ -**	**$ -**	**$ 131,805**	**$ 4,785**	**$ 5,450**	**$ 5,390**	**$ 3,030**

Notes:

* In 2024 the 250 fund was re-named the Storm Water Fund. A storm water fee began being collected in 2024 from properties that are not currently subject to a storm water improvement special assessment. The fee will be applied to properties as their storm water improvement assessment retires. This implementation will occur during 2024, 2025, 2026, and 2027. A corresponding reduction in the property tax mill is anticipated which will make this new fee revenue neutral. In order to sustain this revenue neutral approach the storm water fee will need to increase each year in an amount equal to the annual growth rate for property values. A 2 mill total reduction is anticipated at full implementation of the storm water fee in 2027 (2024 mill reduction was 1.45, 2025 mill reduction was .22, anticipated 2026 mill reduction of .14 and 2027 of .19).
* Operating costs related to storm water are accounted for in this fund as well as capital investments related to storm water.

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
270	4010	**Beginning Fund Balance**	**$ 1,368,420**	**$ 1,391,331**	**$ 2,683,341**	**$ 3,740,329**	**$ 2,569,444**	$ 482,484	$ 10,739
		Sales Tax							
270	4110	City Sales & Use Tax	994,918	1,040,529	1,024,050	1,012,000	1,022,120	929,105	938,395
270	4135	County Courthouse Sales Tax	206,355	221,882	217,663	213,180	217,445	55,450	-
		Total Sales Tax	1,201,273	1,262,411	1,241,713	1,225,180	1,239,565	984,555	938,395
		Intergovernmental							
270	4140	Spec City/County Highway Fund	182,174	181,348	182,981	180,960	180,960	180,960	180,960
270	4155	Grants	151,581	-	-	1,034,000	-	-	-
270	4150	CARS Funding	384,321	1,219,099	-	1,080,000	922,000	615,000	-
		Total Intergovernmental	718,076	1,400,447	182,981	2,294,960	1,102,960	795,960	180,960
		Interest							
270	4511	Interest on Investment	6,145	43,306	108,583	132,275	89,930	14,475	160
		Total Interest	6,145	43,306	108,583	132,275	89,930	14,475	160
		Other							
270	4520	Other Sources	-	-	-	475,000	8,000	556,000	
270	4530	Reimbursed Expense	1,427	69,636	-	-	-	-	-
		Total Other	1,427	69,636	-	475,000	8,000	556,000	-
		Transfers In							
270	4840	Transfer from General Fund	365,000	545,000	280,000	185,000	130,000	-	-
		Total Transfers	365,000	545,000	280,000	185,000	130,000	-	-
		Total Revenues	**2,291,921**	**3,320,800**	**1,813,277**	**4,312,415**	**2,570,455**	**2,350,990**	**1,119,515**
	A	**Salaries & Benefits**							
270	5101	Salaries - Regular	72,467	75,365	78,380	82,300	86,415	90,735	95,270
	A	**Salaries & Benefits Total**	72,467	75,365	78,380	82,300	86,415	90,735	95,270
	B	**Contracted Services**							
270	5209	Professional Services	93,651	82,722	96,754	85,000	85,000	85,000	85,000
270	5214	Other Contracted Services	-	-	-	-	-	-	-
	B	**Contracted Services Total**	93,651	82,722	96,754	85,000	85,000	85,000	85,000
	C	**Commodities**							
270	5303	Sand and Salt	19,021	-	7,329	25,000	25,000	25,000	25,000
	C	**Commodities Total**	19,021	-	7,329	25,000	25,000	25,000	25,000

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
	E	**Capital Outlay**							
270	5430	Residential Street Reconstruction	164,976	1,159,778	336,149	736,000	1,851,000	700,000	-
270	5454	Sidewalk Improvements	78,005	139	33,756	355,000	150,000	125,000	25,000
270	5422	Street Light Replacement	-	5,109	2,697	10,000	10,000	10,000	10,000
270	5456	Buena Vista Traffic Calming	-	-	16,240	20,000	250,000	-	
270	5457	CARS Roe	-	-	12,429	140,000	-	-	
270	5458	CARS Projects	-	-		230,000	2,200,000	1,787,000	
270	5460	2022 CARS - 53rd St & Buena Vista	308,467	152,980	-	-	-	-	
270	5461	2022 CARS - Johnson Drive	194,916	-	-	-	-	-	
270	5462	2025 CARS- 55th b/t SMP & Roe	-	-	-	700,000	-	-	
270	5463	2022 CARS - Elledge b.t Roe Ln and 47th	1,186,410	118,995	-	-	-	-	
270	5464	2025 CARS - Mission Rd. 47th-53rd	-	40,417	96,605	1,900,000	-	-	
270	5465	RSRP- Nall Phase 1 and 2	-	23,620	75,950	1,200,000			175,000
270	5466	2023 CARS - 48th, Roe Lane to Roe Blvd	16,097	209,652	-	-	-	-	-
270	5467	2023 CARS - 53rd, Mission to Chadwick	-	25,013	-	-	-	-	-
	E	**Capital Outlay Total**	1,948,871	1,735,703	573,826	5,291,000	4,461,000	2,622,000	210,000
	T	**Transfers**							
270	5818	Transfer To Bond & Interest Fund	135,000	135,000	-	-	-	-	-
	T	**Transfers Total**	135,000	135,000	-	-	-	-	-
		Total Expenditures	**2,269,010**	**2,028,790**	**756,289**	**5,483,300**	**4,657,415**	**2,822,735**	**415,270**
270		**Ending Fund Balance**	**$ 1,391,331**	**$ 2,683,341**	**$ 3,740,329**	**$ 2,569,444**	**482,484**	**10,739**	**714,984**

Notes:

* The Special Street fund is funded by a 3/4 cent sales tax to provide for the maintenance and improvements of streets and sidewalks.
* In 2020 the street impact fee of $91,563 paid by Sunflower for future improvements to Granda was transferred into this fund for future use.
* The City started to receive a share of the county courthouse sales tax in 2017 which is being used to support street projects in this fund. This sales tax sunsets in 2027.
* In 2017, the Council decided to fund capital projects on a pay-as-you go basis, however in 2020 Council elected to fund new Parks & Recreation improvements with debt.
* All future capital shall be funded with reserves. As such the ending fund balances for capital funds will vary widely based on the capital projects planned annually.

City of Roeland Park

Line Item Budget- 300 Special Infrastructure Fund 27D

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
300	4010	**Beginning Fund Balance**	**1,451,120**	**1,788,542**	**2,118,486**	**2,754,160**	**1,748,322**	**1,600,667**	**2,645,782**
		Sales Tax							
300	4110	City Sales & Use Tax	1,060,326	1,040,529	1,023,083	1,012,000	1,022,120	929,105	938,395
		Total Sales Tax	1,060,326	1,040,529	1,023,083	1,012,000	1,022,120	929,105	938,395
		Intergovernmental							
300	4155	CDBG Grant	10,000	-	-	-	-	-	-
		Total Intergovernmental	10,000	-	-	-	-	-	-
		Other							
300	4161	Grants/Donations - Private	-	35,750	92,500	40,777	-	2,200,000	
300	4530	Reimbursed Expenses	20,000	-	-	-	-	-	
300	4767	Contributions for Art & Park Land	36,378	377,000		-			
300	4791	Bond Proceeds	-	-	-	-	-	-	-
		Total Other	56,378	412,750	92,500	40,777	-	2,200,000	-
		Interest							
300	4511	Investment Income	(9,557)	43,510	72,895	69,385	26,225	24,010	39,685
		Total Interest	(9,557)	43,510	72,895	69,385	26,225	24,010	39,685
		Transfers In							
300	4840	Transfer From General Fund	365,000	550,000	300,000	180,000	-	-	-
		Total Transfers In	365,000	550,000	300,000	180,000	-	-	-
		Total Revenues	**1,482,147**	**2,046,789**	**1,488,478**	**1,302,162**	**1,048,345**	**3,153,115**	**978,080**
	B	**Contracted Services**							
300	5209	Professional Services	2,174	8,512	37,491	40,000	40,000	40,000	40,000
300	5231	Cost of issuance	-	-	-	-	-	-	-
	B	**Contracted Services Total**	2,174	8,512	37,491	40,000	40,000	40,000	40,000
	D	**Capital Outlay**							
300	5246	In-House Street Maintenance	1,228	-	-	-	-	-	-
300	5421	Maintenance & Repair of Streets	234,757	168,131	1,554	235,000	265,000	225,000	240,000
300	5442	Building Improvements	-	400,000	500,000	30,000.00	-	-	
300	5468	2020 Stormwater-57th & Roeland	1,628	-	-	-	-	-	
300	5469	Stormwater Maintenance	-	35,354	-	-	-	-	
300	5470	Park Maintenance	38,259	22,454	32,218	26,000	27,000	73,000	29,000
300	5472	Park Improvements	489,483	193,991	93,347	396,000	864,000	1,725,000	45,000
300	5473	RPAC Improvements	5,000	-	31.00	-	-	-	
300	5475	Stairway	118,794		-	-	-	-	
300	5476	Community Center Improvement	253,002	888,403	188,163	1,581,000	-	-	
300	5499	Mural on Retaining Wall	400	-	-	-	-	-	-
	D	**Capital Outlay Total**	1,142,551	1,708,333	815,313	2,268,000	1,156,000	2,068,000	314,000
		Total Expenditures	**1,144,725**	**1,716,845**	**852,804**	**2,308,000**	**1,196,000**	**2,108,000**	**354,000**
300		**Ending Fund Balance**	**$ 1,788,542**	**$ 2,118,486**	**$ 2,754,160**	**$ 1,748,322**	**1,600,667**	**2,645,782**	**3,269,862**

Notes:

*Includes $45,000 for R Park Irrigation System Objective and $10,000 for Butterfly Garden Objective in 2026.

*Includes $17,000 for consistent park signage, a 2024 Council Objective as well as funding for the 2025 Objective to improve the multipurpose trail.

* The Governing Body issued debt in 2020 to pay for significant improvements at R Park and the Aquatic Center in 2020 and 2021. This fund is the resource for Parks & Recreation improvements and as such, the resources from the bond sale were recorded and spent here. For more details on capital improvements, please see the CIP Appendix in the budget document.

* In 2021, $36,378 from Aldi's 1% for Art was transferred into this fund and used to support the 48th Street Mural and Aldi artistic staircase projects.

* The Governing Body made the decision to transfer resources in excess of the City's stated General Fund balance goals to the Special Infrastructure and Special Street funds to help cash-fund capital projects. As the number of projects varies, the ending fund balance can change dramatically annually. In addition, the amount transferred from the General Fund will vary based upon resources available.

City of Roeland Park

Line Item Budget- 360 Equipment & Bldg. Reserve Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
360	4010	**Beginning Fund Balance**	$ 1,519,419	$ 1,162,984	$ 854,982	$ 570,946	$ 1,297,926	$ 1,317,396	$ 1,337,156
		Other							
360	4772	Leaf Program Reimbursement	-	-	-	-	-	-	-
360	4780	Sale of Assets	4,600	3,526,335	224	715,000	-	-	-
		Total Other	4,600	3,526,335	224	715,000	-	-	-
		Interest							
360	4511	Investment Income	(2,059)	32,459	27,590	26,270	19,470	19,760	20,055
		Total Interest	(2,059)	32,459	27,590	26,270	19,470	19,760	20,055
		Transfers							
360	4840	Transfer from General Fund	647,000	225,200	352,600	2,200	75,300	26,500	2,300
360	4841	Transfer from PD/GF	171,495	146,625	29,960	16,100	44,300	80,500	21,700
360	4842	Transfer from PW / GF	8,000	5,000	77,500	60,000	76,500	300,000	91,000
360	4844	Transfer from Neighborhood Services	10,000	-	-	2,000	-	-	-
		Total Transfers	836,495	376,825	460,060	80,300	196,100	407,000	115,000
		Total Revenues	**839,036**	**3,935,619**	**487,874**	**821,570**	**215,570**	**426,760**	**135,055**
	B	**Contracted Services**							
360	5209	Professional Services	12,407	18,775	16,925	11,040	-	-	-
360	5214	Other Contractual Services	-	377,000	-	-	-	-	-
	B	**Contracted Services Total**	12,407	395,775	**16,925**	**11,040**	-	-	-
	C	**Commodities**							
360	5315	Machinery & Auto Equipment	290,139	262,626	100,037	83,550	196,100	407,000	115,000
	C	**Commodities Total**	290,139	262,626	100,037	83,550	196,100	407,000	115,000
	D	**Capital Outlay**							
360	5442	Building Expense	892,925	3,585,186	654,948	-	-	-	-
	D	**Capital Outlay Total**	892,925	3,585,186	654,948	-	-	-	-
	N	**Non-Expenditures Appropriation**							
360	5705	Future CIP - PW	-	35	-	-	-	-	-
360	5707	Future CIP - Building Reserve	-	-	-	-	-	-	-
	N	**Non-Appropriation Expenditures Total**	-	35	-	-	-	-	-
	T	**Transfers**							
360	5801	Transfer of Funds	-	-	-	-	-	-	-
	T	**Transfers Total**	-	-	-	-	-	-	-
		Total Expenditures	**1,195,471**	**4,243,622**	**771,910**	**94,590**	**196,100**	**407,000**	**115,000**
360		**Ending Fund Balance**	$ 1,162,984	$ 854,982	$ 570,946	$ 1,297,926	$ 1,317,396	$ 1,337,156	$ 1,357,211

Notes:

*The Equipment and Building Reserve Fund is a continuing capital fund that receives transfers to pay for capital equipment and building improvements.

* Proceeds from land sales (NE RJ= $1.2M, The Rocks= $3.45M, the Johnson Drive lots, a portion of the acquired site for Public Works) are reflected in this fund.

* Proceeds from land sales are reflected being used to fund the purchase and renovation of the new public works facility.

and Roe.

* In 2020 the $91,563 street impact fee collected in this fund from Sunflower was transferred to the 270 Special Street Fund for future use.

* In 2019 Aquatic Center related reserves held in this fund were transferred to the newly created Aquatic Center Fund.

City of Roeland Park

Line Item Budget- 420 CID #1 - RP Shopping Center

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
420	4010	**Beginning Fund Balance**	**$ 3,003,456**	**$ 3,018,404**	**$ 3,139,942**	**3,292,574**	**922,074**	**(0)**	**(0)**
		Sales Tax							
420	4110	City/County Sales & Use Tax	-	-	-	-	-	-	-
		Total Sales Tax	-	-	-	-	-	-	-
		Interest							
420	4511	Interest on Investment	14,948	121,538	153,385	-	-	-	-
		Total Interest	14,948	121,538	153,385	-	-	-	-
		Total Revenues	14,948	121,538	153,385	-	-	-	-
	B	**Contracted Services**							
420	5209	Professional Services	-	-	-	50,500	43,908	-	-
420	5215	City Attorney	-	-	753	10,000	-	-	-
	B	**Contracted Services Total**	-	-	753	60,500	43,908	-	-
	N	**Non-Appropriation Expenditures**							
420	5721	CID #1 Expenses	-	-	-	1,010,000	878,166	-	-
	N	**Non-Appropriation Expenditures Total**	-	-	-	1,010,000	878,166	-	-
	T	**Transfers**							
510	5802	Transfer to General Fund	-	-	-	1,300,000	-	-	-
	T	**Transfers Total**	-	-	-	1,300,000	-	-	-
		Total Expenditures	**-**	**-**	**753**	**2,370,500**	**922,074**	**-**	**-**
420		**Ending Fund Balance**	**$ 3,018,404**	**$ 3,139,942**	**$ 3,292,574**	**$ 922,074**	**$ (0)**	**$ (0)**	**$ (0)**

Notes:

* The City receives an administrative fee of 5% on all reimbursements made to the developer per section 4.06.e of the amended development agreement

* Funds from the CID are spent after the developer submits an application for reimbursement on an eligible expense. To date, the developer has not completed improvements prescribed in the CID agreement and therefore no funds have been disbursed.

* The maximum available for reimbursement to the developer is $3 million. After the fund accrued $3 million, the City stopped collecting the 1% CID tax (in 2019).

City of Roeland Park

Line Item Budget- 510 TIF 3 Fund- Boulevard Apartments/Industrial Park

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
510	4010	**Beginning Fund Balance**	**$ 831,578**	**$ 1,161,546**	**$ 1,610,049**	**$ 2,056,519**	**$ 1,660,604**	**$ 1,077,659**	**$ 1,344,809**
		Taxes							
510	4730	Tax Increment Income 3C	54,516	54,350	81,319	111,600	113,830	116,105	118,425
510	4731	Tax Increment Income 3A	295,016	359,744	345,830	321,875	328,315	334,880	341,580
		Total Taxes	349,532	414,094	427,149	433,475	442,145	450,985	460,005
		Interest							
510	4511	Interest on Investment	3,896	58,995	86,556	66,610	24,910	16,165	20,170
		Total Interest	**3,896**	**58,995**	**86,556**	**66,610**	**24,910**	**16,165**	**20,170**
		Total Revenues	**353,428**	**473,089**	**513,705**	**500,085**	**467,055**	**467,150**	**480,175**
	B	**Contracted Services**							
510	5203	Printing & Advertising	-	-	-	1,000	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	5,102	-	11,302	5,000	-	-	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	**Contracted Services Total**	5,102	-	11,302	6,000	-	-	-
	D	**Capital Outlay**							
510	5244	General Contractor	9,404	-	-	40,000	200,000	200,000	-
510	5428	Roe Parkway Extension & Maint	8,954	24,586	55,933	850,000	850,000	-	-
		Capital Outlay Total	18,358	24,586	55,933	890,000	1,050,000	200,000	-
	T	**Transfers**							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	**Transfers Total**	-	-	-	-	-	-	-
		Total Expenditures	**23,460**	**24,586**	**67,235**	**896,000**	**1,050,000**	**200,000**	**-**
510		**Ending Fund Balance**	**$ 1,161,546**	**$ 1,610,049**	**$ 2,056,519**	**$ 1,660,604**	**$ 1,077,659**	**$ 1,344,809**	**$ 1,824,984**

Notes:

* TIF 3 was extended in April of 2025, its new expiration date is April of 2045.
* The ending fund balances in this fund vary year-to-year due to the scheduling of capital projects. In FY 2018 most of the available resources were spent on the sanitary sewer installation, storm water detention and final grade and fill for the site. Water One extended a looped public main to serve the site in 2021.
* Remaining TIF funds are planned for public improvements serving the district including extending Roe Parkway to intersect Roe Blvd as well as restoration of existing Roe Parkway. This work will coincide with the completion of the Rocks development.

City of Roeland Park

Line Item Budget- 560 TIF 4 Fund- The Rocks

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
560	4010	**Beginning Fund Balance**	**$ -**	**$ -**	**$ -**	**$ 298**	**$ 30,298**	**$ 41,353**	**$ 16,768**
		Taxes							
560	4110	City Sales & Use Tax	-	-	-	-	-	25,000	25,000
560	4730	Tax Increment Income	-	-	298	30,000	30,600	659,795	676,290
		Total Taxes	-	-	298	30,000	30,600	684,795	701,290
		Interest							
560	4511	Interest on Investment	-	-	-	-	455	620	250
		Total Interest	**-**	**-**	**-**	**-**	**455**	**620**	**250**
		Total Revenues	**-**	**-**	**298**	**30,000**	**31,055**	**685,415**	**701,540**
	B	**Contracted Services**							
560	5203	Printing & Advertising	-	-	-	-	-	-	-
560	5204	Legal Printing	-	-	-	-	-	-	-
560	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
560	5209	Professional Services	-	-	-	-	10,000	-	-
560	5214	Other Contracted Services	-	-	-		-	-	-
560	5243	Contractual Reimbursement	-	-	-	-	10,000	10,000	10,000
	B	**Contracted Services Total**	-	-	-	-	20,000	10,000	10,000
	D	**Capital Outlay**							
560	5478	Site Redevelopment Costs	-	-	-		-	700,000	708,195
560	5457	Public Infrastructure Improvements	-	-	-	-	-	-	-
		Capital Outlay Total	-	-	-	-	-	700,000	708,195
	T	**Transfers**							
560	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	**Transfers Total**	-	-	-	-	-	-	-
		Total Expenditures	**-**	**-**	**-**	**-**	**20,000**	**710,000**	**718,195**
560		**Ending Fund Balance**	**$ -**	**$ -**	**$ 298**	**$ 30,298**	**$ 41,353**	**$ 16,768**	**$ 113**

Notes:

* TIF 4's Project Plan for EPC is anticipated to be initiated at the beginning of 2025 and expire in 2045. The TIF increment will be used to reimburse EPC for eligible project costs on the mixed use development at the Rocks. Total TIF resources over the 20 year life of the district are anticipated to total $16.44M A 2% CID overlay sales tax is also being collected and accounted for in this fund, the CID sales tax will be in place starting in 2025 and continuing through 2046. CID resources are anticipated to total $1M during the life of the CID. These resources will be available to reimburse EPC on eligible project costs. The issuance of Industrial Revenue Bonds is anticipated in support of the project as well. The developer will buy the bonds and be liable for this debt, the issuance of the debt provides the developer exemption from paying sales tax on the materials purchased to construct the project. The sales tax avoided is anticipated to equal $2.15M. Total project cost is $74.6M. The TIF, CID and IRB incentives shall not exceed 25% of the project cost (or $18.65M).

City of Roeland Park
Line Item Budget- 570 Economic Development Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
570	4010	**Beginning Fund Balance**	$ -	$ -	$ -	$ 1,266,488	$ 137,088	$ 111,888	$ 85,243
		Transfers In							
570	4865	Transfers In	-	-	1,272,965	1,300,600	-	-	1
		Total Transfers In	-	-	1,272,965	1,300,600	-	-	1
		Interest							
570	4511	Interest on Investment	-	-	6,314	80,000	4,800	3,355	2,555
		Total Interest	**-**	**-**	**6,314**	**80,000**	**4,800**	**3,355**	**2,555**
		Total Revenues	**-**	**-**	**1,279,279**	**1,380,600**	**4,800**	**3,355**	**2,556**
	B	**Contracted Services**							
570	5203	Printing & Advertising	-	-	-	-	-	-	-
570	5204	Legal Printing	-	-	5,000	-	-	-	-
570	5205	Postage & Mailing Permits	-	-		-	-	-	-
570	5209	Professional Services	-	-	7,791	50,000			
570	5214	Other Contracted Services	-	-	-	35,000	30,000	30,000	30,000
570	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	**Contracted Services Total**	-	-	12,791	85,000	30,000	30,000	30,000
	D	**Capital Outlay**							
570	5478	Site Redevelopment Costs	-	-	-	2,375,000			
570	5457	Public Infrastructure Improvements	-	-	-	50,000	-	-	-
		Capital Outlay Total	-	-	-	2,425,000	-	-	-
	T	**Transfers**							
570	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	**Transfers Total**	-	-	-	-	-	-	-
		Total Expenditures	**-**	**-**	**12,791**	**2,510,000**	**30,000**	**30,000**	**30,000**
570		**Ending Fund Balance**	**$ -**	**$ -**	**$ 1,266,488**	**$ 137,088**	**$ 111,888**	**$ 85,243**	**$ 57,799**

Notes:

* The Economic Development fund was established in 2024. Resources will be used to encourage redevelopment of blighted and underutilized sites with a focus on encouraging diversification of commercial uses as well as diversification of housing options within the community.
* Funding for the Business Development Grant program is reflected in this fund.
* Funding of the 2025 Objective to provide covered benches at bus stops along Roe Blvd is reflected in this fund (cell in blue).

Item Number: IV.
Committee Minutes

City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Ad-Hoc Historical Committee Meeting Minutes April 24, 2025

Item Type: Presentation

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:
1. Ad-Hoc Historical Committee Meeting Minutes April 24, 2025

April 24 2025 Ad Hoc Historical Committee Meeting Minutes

Tom Madigan called the meeting to order at 6:03 P.M. Members in attendance: Tom Madigan, Jenn Hill, Anna Jacobson, Jim Grebe, Chief Honas

• Minutes for the March meeting were approved..

• Seventy-fifth anniversary sign. Anna presented two versions which the Committee discussed. We'll choose one at our next meeting when more committee members are present.

•

• Redlining essay. Still in outlining stage and Anna will report at the May meeting.

Roe family essay. Anna will present the final draft at our next meeting.

•

• Website and essays. Tom will meet with Jennifer Jones-Lacy.

•

• RP oral histories. Anna is processing the recent histories. It was suggested that Chief Honas would want to offer his oral history of his years in Roeland Park.

•

• Art Master Plan. No update as Ian was absent.

Seventy-fifth Anniversary Committee. Jenn Hill will be our representative.

Our next meeting will be May 22.

-

Adjourned at 6:32 P.M.

Submitted with respect,
Jim Grebe

Item Number: IV.
Committee Minutes

City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Aquatic Advisory Committee Meeting Minutes April 8, 2025

Item Type: Presentation

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:
1. Aquatic Advisory Committee Meeting Minutes April 8, 2025

Roeland Park Aquatics Committee
4/8/2025

Committee members present: Elizabeth Baddeley, Mike Calovich, Tom Madigan
Staff present: Anthony Marshall

Meeting called to order at 6:14 pm

1. Unfinished Business
   - Event planning
     - Adult Night
       - Dates set: July 18 and August 15
       - Time set: 6-8:30 pm
       - Discussed possibility of a cash/card option
       - Will discuss lessons learned from last year at a later date
     - Family Friendly 3rd of July Party
       - Discussion of whether this is the best date to try a family friendly event. Will attendance be down because of the holiday?
       - Discussed ideas for activities: games, DJ, grilling
       - Would like to talk about this more (especially the date) at a meeting in which more are in attendance

2. New Business
   - The Plaque
     - Will be hung before pool opening. The location was discussed.
   - Revised lap lane discussion for clarification
     - yes there is a rule that lap lanes are intended for lap swimming and that life guards should enforce this.
     - Yes, there are two lap lanes up at all times
   - Anthony will create a flyer in Spanish notifying Roeland Park school families and staff of the special resident-rate offer as well as early bird pricing.

Meeting adjourned at 6:40 pm.

Item Number: IV.
Committee Minutes

City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Special Called Arts Advisory Committee Meeting Minutes April 26, 2025

Item Type: Presentation

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:
1. Special Called Arts Advisory Committee Meeting Minutes April 26, 2025

ARTS ADVISORY COMMITTEE (AAC)
MINUTES

Special Called Meeting
Nall Park
April 26, 2025

X	Marek Gliniecki, Co-Chair
X	Mary Schulteis, Co-Chair
X	Lynda Leonard, Gallery Director
X	Matt Lero, Council Representative
X	Jonna Crosby
X	Shannon Cole
A	Tim Ross
A	Jan Faidley

Start - 10:27 am

Funds were authorized for the repair of the 47th St. mural. $1,100 was approved for Emily Alvarez. $500.00 was approved for Jessica Rogers. An extra $500.00 was approved in case Jose needs to consult with the two of them.

The draft information for the Art Contest for the city was approved. It will be posted on the website next week.

Adjourned - 11:00 am

Item Number: IV.
Committee Minutes

City of Roeland Park
Action Item Summary

Submitted By:
Committee/Department: Administration
Title: Diversity, Equity and Inclusion Meeting Minutes April 29, 2025
Item Type: Presentation

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:
1. Diversity, Equity and Inclusion Meeting Minutes April 29, 2025

April 29, 2025 RP DEI Committee Minutes

Members Present: Carrie Paulette, Roginia Moore, Harold Morales, Kate Raglow; Staff present: Jennifer Jones-Lacy
Guests Present: Kourtney Liebman
Members Absent: Emily Kramer and Haile Sims

- Follow up from last month's business
    - Approve March minutes – Motioned to approve by Kate Raglow, seconded by Harold Morales, all in favor. Motion carried.
- City/Council Updates and Follow-up- Code Chapter 11
- May meeting date? (Memorial Day week) – Decided to keep it May 27th

Goal 2: Open lines of communication with each section of Roeland Park's community:

- Reminder to add items to the Comms Google Doc for:
    - May social media/email - AAPI events and organizations
    - June/July Roeland Parker - Juneeenth, Pride

Goal 1: Assess city council initiatives with an equity lens

- Updates:
    - Joco DEI Committee Updates – Carrie provided an update from Haile and said that JOCO DEI is also wanting to meet with other DEI Committees to see what they are up to. Hopefully they will discuss collaborating at their next meeting
    - 75th Anniversary Committee – First meeting happened. Harold provided an update and said that they wanted to do monthly events for a yearlong celebration and involve the various committees. Discussed ideas for events and how DEI might want to get involved.
- City Code Chapter 12- see below for feedback
- Needs Investigation:
    - Census data and other next steps- Joey can help
        - Languages
        - abilities/accommodation needs
        - Demographics: Socio-economic status, citizenship, race, age, gender ID
        - Housing types: Rent vs. own
    - Carrie said that Joey should provide some data at this next meeting.
    - The third step would be to possibly collect the various cultural celebrations that occur in Roeland Park and incorporate that into standing city celebrations/events. Carrie mentioned that maybe we can build that into the 75th Anniversary celebrations. Potentially interview people about their various cultural celebrations. Talked about doing a broader outreach to folks and maybe do some poster board and inviting people to share how they celebrate in our city.
    - Outreach ideas: tabling at summer concerts and other RP events
        - Social media posts
        - Other committees
        - Incentivize responses with swag and/or drawings

        - Ask Historical Committee if any of this info collected through oral history interviews
- Immigrant rights- Project RISE Roundtable Updates,
    - Presentation on RISE website – Carrie provided an update and mentioned the presentation is on the website for folks to look at.
    - Follow up with Aldi, Lowes, Walmart, Price Chopper – Carrie asked if anyone was interested in joining her to bring them some materials since they were unable to join. Harold volunteered to help- Carrie and Harold will coordinate this in coming weeks.
- Proclamations- highlight event, organization, business, artist
    - Additions to calendar?- not discussed, next meeting
    - Priorities in organizations/businesses- not discussed, next meeting
    - Begin identifying organizations/events to highlight/invite
    - June-
        - Juneteenth (June 16th meeting) - Juneteenth event organizer
        - Pride (June 2nd meeting), LGBTQ Chamber of Commerce
    - Discussed which proclamations the DEI Committee wants to promote and if so, who could be the reps for these.
    - Next steps: prioritize June reps by next meeting, con't conversation at next meeting
- Recruitment ideas- New Roots Church, Carrie said she would like to recruit someone from the church for the committee.

Motion to adjourn made by Rogina Moore, seconded by Harold Morales. Meeting adjourned at 8:33 p.m.

Next Steps
- Haile will work with Joco DEI on collaboration/introduction
- All- consider ways DEI might want to be involved in 75th Anniversary celebration
- Harold and Carrie will follow up with Aldi, Lowes, Price Chopper, and Walmart about Know Your Rights information
- All- consider recipients for Juneteenth and Pride proclamations to finalize at next meeting
- All- consider additions to Proclamations calendar
- Ask Jennifer confirmed dates for June proclamations at city council meetings
- If anyone has contacts with New Roots Church, invite them to be community representative on committee

Next Meeting: May 27th, 2025

Future Items
- Cost of Living Analysis (Joey)- May
- Citizen survey
- Prairie Village Collaboration: Hispanic Heritage Month collaboration
- ADU as rentals
- Trans rights
- Native American reconciliation
- Criminal history as protected class
- Capitol Projects DEI Scoring
- Other cities: Mission, Joco, KCMO, Lawrence

City Code Chapter 12

- 12.109: does this affect ice cream truck? Should their be a separate process for private catering vs. public vendors?
- 12.113: What is the purpose of park closing? Noise ordinance already in place, people may want to walk through/be in parks in nighttime. Don't want to criminalize being in park. Can we strike hours or make it more specific (no events)?
- 12.115: does prohibition on motorized vehicles apply to motorized children's toys? Maybe a speed limit in parks to distinguish allowable and non-allowable vehicles?
- 12.204: add to responsibilities: equitable access to parks, outdoor space,etc.

Item Number: IV.
Committee Minutes

City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Sustainability Committee Meeting Minutes April 3, 2025

Item Type: Presentation

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	**Budgeted Amount:**
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens
What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

<u>ATTACHMENTS:</u>
None