



AGENDA
City of Roeland Park, Kansas
Governing Body Meeting
City Hall, 4600 W 51st Street
June 16, 2025 6:00 PM

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

Council Standing Committees

Admin
Faidley
Stocks

Finance
Dickens
Hage

Safety
Hill
Raglow

Public Works
Madigan
Lero

I. Approval of Minutes

- A. Governing Body Workshop Meeting Minutes June 2, 2025

II. Discussion Items

- A. 2026 Budget Presentation for the General Fund, Community Center, and Aquatics Fund

III. Non-Action Items

IV. Committee Minutes

- A. Ad-Hoc Historical Committee Meeting Minutes May 22, 2025
- B. Aquatics Advisory Committee Meeting Minutes May 13, 2025
- C. Arts Advisory Committee Meeting Minutes June 4, 2025
- D. Diversity, Equity and Inclusion Meeting Minutes May 27, 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 June 2, 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. Governing Body Workshop Meeting Minutes June 2, 2025

**CITY OF ROELAND PARK, KANSAS
GOVERNING BODY WORKSHOP MINUTES
ROELAND PARK CITY HALL
4600 WEST 51st STREET, ROELAND PARK, KS 66205
June 2, 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 6:57 p.m.)

I. MINUTES

A. Governing Body Workshop Minutes May 19, 2025

The minutes were approved as presented.

II. DISCUSSION ITEMS

1. Review Options and Pricing for Buena Vista Traffic Calming - Janelle Clayton

Janelle Clayton, Merge Midwest, presented the pricing options for traffic calming measures on Buena Vista.

- Option 1 - 2 speed tables, 2 speed cushions, and a traffic circle with a cost of \$261,066.
- Option 2 - 4 speed tables and 1 traffic circle with a cost of \$271,658.
- Option 3 - 4 temporary speed tables and 1 traffic circle at a cost of \$209,245.

City Manager Moody said that the three options do not reflect the cost of a raised pedestrian crossing, which is an alternative listed in the staff report and does come with an additional cost. It could be added at the northernmost part of the street as a calming element.

CMBR Faidley liked the proposal of a raised crossing since it is a route to Roesdale for students. The raised sidewalk is a good idea and serves the purpose of slowing the traffic.

CMBR Hill noted that all the pedestrian crossing signs along the route are missing.

Mayor Poppa asked if the raised pedestrian crossing would be where the current crosswalk is closest to 50th. Ms. Clayton said that is correct.

City Manager Moody said they could call it Option 4 with adding in a raised crosswalk. Ms. Clayton said the additional cost for the sidewalk would be about \$33,000.

CMBR Madigan asked about the original elements' cost and Public Works Director Scharff replied they were just over \$17,000 with \$3,500 for installation. CMBR Madigan asked why they shouldn't continue to use what is already purchased. City Manager Moody said he anticipated that question and it is where Option 3 came from to keep the temporary speed tables and add in a traffic circle.

Ms. Clayton said she reached out to Prairie Village, Lawrence, and a city in Nebraska who stated they have had the most success with speed tables to slow people down.

CMBR Hage said she was surprised that there is not more of a price difference between the permanent and temporary measures. She asked for a ballpark on the cost of the traffic circle. Dan Miller, City Engineer, stated that most of the cost included in the different options is related to the traffic circle. They would have to move the curb line and drainage and that is associated with most of the cost for this.

CMBR Hill asked for clarification on 5 tables and 1 traffic circle. She asked if there would be a raised crosswalk at Elledge and 51st, and why they would not do one at Catalina. City Manager Moody said that fewer properties would be affected on the northern edge and wouldn't require as much emergency vehicle traffic.

CMBR Stocks asked if the raised crosswalk option would require a flashing beacon. Ms. Clayton said it is not required. CMBR Stocks asked if they would want to include one and if there are any advantages. Ms. Clayton said there are no signal warrants for that. That is something that can be added after the fact or in conjunction if they feel the crosswalks do not draw enough attention.

Mayor Poppa said there are so many options and would like to have seen a spreadsheet listing out all the options and their pricing for easier comparison.

CMBR Lero asked if they decided to add a traffic circle and temporary speed tables whether that would change the neighborhood approval. City Manager Moody said they would put together a design for a vote from the neighborhood. The measures have been consistently supported by residents, which is why they included all options.

CMBR Faidley expressed concern about the placement of crosswalks. She looked at the distances for crossing Buena Vista between Catalina and 54th Terrace and noted that it is a long expanse on Buena Vista where there is no crossing for pedestrians. She asked if there are guidelines on the distance between crosswalk markings. Ms. Clayton said the MUTCD does give some guidance when to consider crosswalk markings, but it is mostly an engineering judgment to have signalized crossings at all signalized stops. Where they have more pedestrians, they want to give them a designated crossing. On a residential street, they are not at every location, which then becomes an expense to the city for maintenance, so they focus on key locations. For the traffic circle at 53rd, they would recommend adding crosswalks. CMBR Faidley noted there is not a sidewalk on the west side of that intersection.

CMBR Hage said 52nd Terrace is fast and well-traveled and would support a crosswalk there.

CMBR Hill asked if they wanted to do another crosswalk, could that be done in-house. Public Works Director Scharff said they could do that. CMBR Hill said they could look at it again after the calming measures are in place to see if it is even necessary.

After another review of the options presented, the Governing Body decided on Option 4, which would include 3 permanent speed tables, 1 traffic circle, and the addition of the raised cushion crosswalk that would replace the northernmost speed table at a cost of approximately \$305,000 with the potential of adding a painted crosswalk, if needed.

CMBR Faidley asked if they do not get 60 percent support from the neighbors, are they still able to move forward with Option 4. City Manager Moody said yes, they can. It is the Council's policy and their decision, and they can deviate from it if they choose to. He also wanted to warn the Governing Body that deviating from their policy would set a precedent. CMBR Faidley said they must do what's best for the entire community and sometimes that requires them to take a few slings and arrows.

CMBR Hill said it is interesting to say that Prairie Village states they do not see a reduction in traffic. Crossing over the speed bumps is the only route to school and you have to drive over them.

2. Review Traffic Data from Pawnee and Reinhardt - Janelle Clayton

Ms. Clayton presented the volume and speed data for both Pawnee and Reinhardt. They collected data on Pawnee from May 16th to May 23rd, which was before school was released. There were 3,224 northbound vehicles per day and 1,857 southbound per day. Ms. Clayton said that normally there is an even split, but this is a significant difference to note. There was an average of 5,081 vehicles on Pawnee per day with an average speed of 22.82 going southbound and 24.46 going northbound. The posted speed limit is 20 mph, and the data shows that speeding is not an issue.

They also collected data from Reinhardt. Ms. Clayton noted that they had a counter issue for the northbound collection of data. The data was gathered from April 25th through May 2nd, and again, before school was out. Going southbound there were approximately 561 vehicles per day, and they approximated that same total for the northbound traffic. The average speed on Reinhardt was 35 miles per hour and the posted speed is 20. They do see that speeding is an issue and recommended more enforcement to address the speed.

CMBR Hage said she knows families that live on Reinhardt and school was not in session on that Friday. She believes the students driving on Reinhardt are the problem and addressing that might minimize what the problem actually is.

CMBR Hill said she has spoken with residents in the 4700 to 4800 block of Reinhardt, and they have suggested making that segment of the street one way.

CMBR Faidley asked whether they should do Reinhardt again since they had issues gathering data and there is question whether the school was in session or not.

CMBR Hage said the data gathered says that it already qualifies, but she believes it is worse than what the data shows.

CMBR Raglow agreed with that statement.

Ms. Clayton said if they decide to move forward with traffic calming measures, she would like a full data set to make certain they have concrete figures.

Mayor Poppa said they should move forward with traffic calming measures on Reinhardt.

CMBR Raglow asked if this is even a place where they could use their temporary traffic calming measures.

CMBR Faidley said if the problem is to and from school, she wanted to ask Police Chief Honas if the answer is measures or enforcement. She was trying to think about high schoolers and speed tables and was not sure that was the answer.

Police Chief Honas said they have increased enforcement in the area and will continue to do so. He can also put a push on patrol to observe the area and do selective enforcement and be more visible to see if that helps.

Ms. Clayton said they do not have to jump right to traffic measures. They have education options for the students and enforcement and engineering things they can consider. Traffic enforcement might be enough or even speed signs to give feedback might be used before thinking about engineering measures.

Mayor Poppa said if they do decide to move forward with temporary measures, he would like to get additional data first.

CMBR Lero asked whether it is worth studying now that school is out to see if it is related to the students. He said it would be interesting to see a study of when school is not in session.

CMBR Hill, in all seriousness, asked about placing an old empty police vehicle in the area as a deterrent. Ms. Clayton said they had put a dummy in such a car for that purpose.

CMBR Dickens said he does not hate that idea. Ms. Clayton added it has been used in the past and is not completely out of the question.

CMBR Raglow stated they are not currently considering anything further on Pawnee as it does not warrant any remediation. They will continue to gather data on Reinhardt while school is not in session.

Mayor Poppa said that since Pawnee does not warrant moving forward, how is that being communicated to the residents who have filled out forms and started the process on these streets. City Manager Moody said they have received concerns from residents and this is what prompted the data collection. He said they can share that data with the residents.

Ms. Clayton said having the before and after data is nice. The police department will step up enforcement at the beginning of the school year. If it picks up again, they can think about further options. Education and enforcement should be the first steps they take, especially next to a school.

3. Review Balancing Act Public Feedback on 2026 Budget Objectives

Ms. Jones-Lacy said the Balance Act program was ordered as a budget objective for 2025. This is their first opportunity to implement the Prioritize module using the objectives for 2026. This was an exercise for public participation and to give the Councilmembers more insight into what the people care about and their priorities.

Nine objectives were promoted on the City's website, newsletter, and social media. They received 66 responses. The respondents were able to rank the objectives and offer their feedback. They only received one comment in which the individual felt that elected officials should get the same raises that staff receives. Ms. Jones-Lacy reviewed the findings noting that the top three objectives were flashing stop signs at three intersections, irrigation in R Park, and additional shade structures and seating at the Aquatics Center.

CMBR Faidley was impressed that they received 66 responses and their feedback. She noted that the public does not have the same information they have or know the justification of some of the items, which might affect the way they are prioritized in their rankings.

CMBR Hill asked about the security of the data and whether there was a limit on responses. Ms. Jones-Lacy said there was no limit to the responses, but she was able to see whether there were multiple users from the same IP address, and she accounted for that. A lot of the IP addresses were from Kansas City, Missouri, so she assumed they were from people at work.

Mayor Poppa said that this was his objective and to think about it as a budgeting tool and asked whether this has given them some meaningful data. He wanted this part of the participatory budgeting to be meaningful and asked everyone to think about that.

CMBR Madigan said looking at the number of responses, this gives them a basis that they need to educate more people. He also added that his budget objective of flashing stop signs ranked high.

4. Chapter 12 Review - Public Spaces

Ms. Jones-Lacy stated this chapter has been reviewed by many more groups than usual. Public Works Director Scharff reviewed it as well as the DEI Committee and the Parks Committee. They also spoke with Anthony Glassman from Prairie Sailor to get his thoughts and feedback as they looked a little further into e-bikes. Ms. Jones-Lacy reviewed the edits in the chapter. She said that staff is making a recommendation to allow Class 1 and Class 2 e-bikes in the parks, excluding the traffic garden. The recommended speed limit on the paved trails is 15 mph.

Mayor Poppa asked if e-scooters would be allowed. Ms. Jones-Lacy said it is not included as a component in the parks or to be allowed. She said that may be something to consider in another area of the ordinance.

CMBR Faidley has reservations with the current dirt bike/hiking Nall Park Trail and allowing Class 1 e-bikes. She said it was never considered to be a trail for a bike with a motor. Ms. Jones-Lacy said that Mr. Glassman made the Class 1 e-bike recommendation.

There was discussion of the various classes of e-bikes, their speeds, and how they function.

CMBR Lero said it makes sense to limit them. With Class 1 e-bikes, you cannot tell if it is motorized or totally pedal assisted. Mr. Lero said there is maybe a 5 mph difference between Class 1 and 2 e-bikes. He said the pedal speeds are not really any different than the electric assist, but it does allow the cyclist to ride the loop repeatedly. He said that not allowing them on the traffic garden would be hard to regulate. And unless there is enforcement, it would be difficult. He said they do not want electric dirt bikes and limiting the off-road track to Class 1 makes the most sense. The bigger the battery, the bigger the motor, and the heavier the bike, which results in more wear and tear on the trail.

Ms. Jones-Lacy thinks of Class 1 as being a regular bike with a little assistance if you need it.

CMBR Madigan said that policing the parks would be difficult. The R Park area residents are concerned about everything that is going on in the park, and they will police that. Not as many people say anything about Nall Park. The e-bike limitations should also be posted in the parks. CMBR Madigan asked who gave the opinion on behalf of the Parks committee.

Ms. Jones-Lacy said she shared this with Sarah Martin, the Chair of the Parks committee who requested the restriction on the traffic garden. CMBR Madigan said if this was brought to the committee, a subcommittee should have been formed before giving an opinion.

CMBR Hill wants to make sure they are not policing people, which is not the purpose of their parks. She did say that when people behave badly, they should step in.

CMBR Hage agreed with CMBR Hill. And added that she does not see much of a distinction between e-scooters and e-bikes. She would love to see it mandated that everyone wear helmets. She sees all ages out there not wearing helmets.

CMBR Lero said he did not know about e-scooters, but he does not want to see someone going 40 mph on the trail. He said they should establish a general speed limit they want to see on the trails.

Mayor Poppa supports making sure they are encouraging fun and safety at the parks. He asked if they could put in a speed limit versus what you can or cannot ride.

CMBR Faidley said she lives next to Nall Park and there have been motorized vehicles in Nall Park, all-terrain, motor bikes, and even a pickup truck. She said it is really supposed to be a walking trail and is concerned that they are not making it more dangerous for those that want to walk the trail. The focus is on the natural elements there.

CMBR Lero said the nice thing about the increased mountain bike community is that they are really policing that trail and running people off that are on dirt bikes. They will take care of that because it is their labor that helped build that trail and they are invested in it not being destroyed. He said it will be self-maintaining once they get a community that cares about it.

Mayor Poppa suggested they pause on deciding about this as they are doing a parks master plan and would like to get guidance from that committee or their through process.

CMBR Raglow supported that suggestion.

CMBR Faidley asked how e-bikes fit into the equation. CMBR Raglow said that would be part of the conversation with the parks master plan and the Strategic Planning committee.

CMBR Lero said it is almost two conversations. He sees the vehicles in parks but also sees them on City streets. He is seeing even more now that school is out.

CMBR Hage said it does not feel like it is their job to tell the master plan committee what they want to see. She said most people are riding an e-bike now and they are inclusive for anybody to ride a bike. They want people in their parks and not driving to them. If they have an e-bike or a scooter, then they're going to ride it there. This is the mode of transportation for many people now.

CMBR Hill asked about the average speeds of bike riders. Most scooters are going 15 mph, which is not much of a difference between a bike and a scooter.

City Manager Moody said on the internet the average speed is 7mph. He said their parks are small and there is not a lot of go fast area to do deal with.

CMBR Raglow likes the idea of e-bikes and scooters in the parks with a speed limit. There was majority agreement on this. Ms. Jones-Lacy said that currently there is no motorized anything in the parks, but this is outdated compared to other communities and so they thought it was time to look at Chapter 12.

There was agreement on a speed limit of 15 mph for microtransit electric vehicles.

CMBR Hill said they do not want moped vehicles in the parks. There was agreement from the Council on this.

There was also agreement for Class 1 e-bikes on the trail. This would come back to Council for further discussion if needed.

Ms. Jones-Lacy reviewed some language changes in the remainder of the chapter. She said the DEI committee recommended adding equitable access to parks and amenities.

Mayor Poppa suggested that references to the duties of the advisory committees be removed from this chapter and placed grouped with the other committees.

Public Works Director Scharff also wanted to add to the duties and responsibilities of the Parks committee that when they are making recommendations to staff or the Governing Body, they are factoring in the cost of landscaping, water, weeding, etc., and it is discussed during the planning and design process.

CMBR Lero said at the last Parks committee meeting, they talked about if there was a place, whether in an ordinance or just an information sheet to talk about specific weed killers or types of mulch, as they are thinking about it from an environmental, sustainability perspective and whether they want to have recommendations on how that is handled.

CMBR Raglow said they did talk about plants at the DEI committee. CMBR Hage said they recommended the use of native plants. CMBR Raglow said the discussion was they do not need an ordinance but just to make a recommendation.

CMBR Faidley added that they have had discussion about what kind of weed control is being used in the parks. They have found the stuff that really works is what is bad for you. There was a decision to keep Nall Park herbicide free and all natural, but that is not the case for R Park.

CMBR Hill agreed for the first few years that they would use herbicides at R Park to get the turf going.

Public Works Director Scharff said they continue to treat R Park but not Nall Park.

CMBR Hill said the committees can always offer their recommendations, but the Council may choose not to accept that. That does not need to be stated in an ordinance.

III. COMMITTEE MINUTES

There were no committee minutes presented.

IV. ADJOURN

CMBR Raglow adjourned the meeting.

(Roeland Park Workshop Adjourned at 8:41 p.m.)

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: 2026 Budget Presentation for the General Fund, Community Center, and Aquatics Fund

Item Type: Action Item

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 the Council has given direction on earlier in the year.

Details:

Attached is the working budget document for the General, Aquatics and Community Center Funds. These are the operating funds for the City reflecting the personnel, contractual, commodity costs for the City.

The attached line-item budget document starts with the 100 General Fund and ends with the 290 Community Center Fund (from smallest to largest fund number). 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 Actuals, 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 special situation impacting the value.

Green cells indicate staff has confirmed updates to these figures.

Yellow cells reflect numbers that are still tentative and may be adjusted as more current data becomes available.

The General Fund (100) 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 has 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 on a pay as you go approach. The .30 mill reduction reflected will not cause delay in completing the projects reflected in the CIP as presented (.14 related to the implementation of the storm water fee and .16 related to shifting the cost of curbside glass recycling to the solid waste assessment).

The capital equipment items planned for and reflected in the CIP for years 2025 through 2028 are reflected in the transfer out line item of the appropriate department. Funds are transferred to the Equipment and Building Reserve Fund and the purchase is made out of that fund. As noted during the review of the capital funds at the prior workshop balances within our capital funds fluctuate due to fluctuation in the cost of projects but those ending fund balances remain positive.

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 actual 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

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. 2026 GF- Pool- Community Center Line Item Budgets
2. 2026 Goals and Objectives - Preliminarily Approved
3. 10 Year CIP- Projects by Department and Funding Source 6-10-25

City of Roeland Park
Line Item Budget- 100 General Fund
General Fund Revenues

Budget Objective or Special Situation in this color cell
Data is confirmed as accurate in this color cell
Data is tentative in this color cell

	2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
Revenues							
4010 Beginning Fund Balance	2,963,535	2,810,070	2,886,225	2,964,305	3,156,420	3,461,335	3,207,035
Taxes							
4050 Ad Valorem Tax	2,429,428	2,758,640	2,840,752	3,184,434	3,433,105	3,461,315	3,530,540
4070 Personal Property Tax-delinquent	-	61	155	200	200	200	200
4080 Real Property Tax - Delinquent	7,468	20,451	17,092	15,000	15,000.00	15,000.00	15,000.00
Total Taxes	<u>2,436,896</u>	<u>2,779,152</u>	<u>2,857,999</u>	<u>3,199,634</u>	<u>3,448,305</u>	<u>3,476,515</u>	<u>3,545,740</u>
Franchise Fees							
4310 Franchise Tax - Electric	277,991	284,306	268,241	265,000	267,650	270,325	273,030
4320 Franchise Tax - Gas	167,889	193,602	111,056	150,000	151,500	153,015	154,545
4330 Franchise Tax - Telephone	2,421	1,698	8,067	2,045	1,945	1,850	1,760
4340 Franchise Tax - Cable and Internet	40,989	42,083	60,716	45,000	45,000	45,000	45,000
4350 Light Pole Attachment Fee	2,063	1,534	-	-	-	-	-
Total Franchise Fees	<u>491,353</u>	<u>523,223</u>	<u>448,080</u>	<u>462,045</u>	<u>466,095</u>	<u>470,190</u>	<u>474,335</u>
Special Assessments							
4610 Special Assessments	-	-	-	750	750	750	750
4770 Solid Waste Service Assessment	574,195	611,208	656,796	690,845	743,710	762,035	784,895
Total Special Assessments	<u>574,195</u>	<u>611,208</u>	<u>656,796</u>	<u>691,595</u>	<u>744,460</u>	<u>762,785</u>	<u>785,645</u>
Sales Tax							
revisit these after we have June 2025 receipts							
4110 County Sales & Use Tax	812,714	862,805	852,608	829,000	837,290	845,665	854,120
4115 Sales Tax 27B	761,907	780,397	767,313	758,000	765,580	695,910	702,870
4120 County Jail Tax	209,213	215,745	213,153	207,000	209,070	211,160	213,270
4130 Safety Sales Tax	209,213	215,745	213,152	207,000	209,070	211,160	213,270
Total Sales Tax	<u>1,993,047</u>	<u>2,074,692</u>	<u>2,046,226</u>	<u>2,001,000</u>	<u>2,021,010</u>	<u>1,963,895</u>	<u>1,983,530</u>
Intergovernmental Revenue							
4020 Recreational Vehicle Tax	1,255	1,180	1,446	860	1,075	1,075	1,075
4021 Commercial Vehicle Tax	-	-	-	400	1,435	1,435	1,435
4040 Heavy Trucks Tax	647	1,390	1,547	480	112	112	112
4060 Motor Vehicle Tax	208,172	217,926	216,947	214,500	217,100	219,270	221,465
4141 City/County Alcohol Tax Distrib	-	-	-	100	100	100	100
4145 Transient Guest Tax	9,097	7,252	12,404	9,000	9,000	9,000	9,000
4156 FEMA Grant	-	-	-	-	-	-	-
4157 CARES Act Funding	-	-	-	-	-	-	-
4180 Sunflower Foundation Grant	-	-	-	-	-	-	-
Total Intergovernmental Revenue	<u>219,171</u>	<u>227,749</u>	<u>232,344</u>	<u>225,340</u>	<u>228,822</u>	<u>230,992</u>	<u>233,187</u>
Licenses and Permits							
4210 Street Cutting Permit	16,138	8,593	12,807	10,000	10,000	10,000	10,000
4215 Building Permit	35,974	36,799	42,521	38,000	38,000	38,000	38,000
4220 Electrical Permit	3,162	4,715	5,355	4,500	4,500	4,500	4,500
4225 Mechanical Permit	4,060	5,420	11,122	5,000	5,000	5,000	5,000
4230 Plumbing Permit	1,069	928	2,138	2,000	2,000	2,000	2,000
4235 Garage Sale Permit	135	125	155	200	200	200	200
4240 Sign Permit	300	210	300	600	600	600	600
4245 Cereal Malt Beverage License	275	250	600	300	300	300	300
4250 Animal Licenses	2,581	2,471	2,648	2,500	2,500	2,500	2,500
4255 Home Occupational Licenses	840	760	200	800	800	800	800
4260 Rental Licenses	26,335	25,083	30,963	25,000	25,000	25,000	25,000
4265 Business Occupational Licenses	52,774	51,146	45,669	51,000	51,000	51,000	51,000
Total Licenses and Permits	<u>143,643</u>	<u>136,501</u>	<u>154,478</u>	<u>139,900</u>	<u>139,900</u>	<u>139,900</u>	<u>139,900</u>

City of Roeland Park
Line Item Budget- 100 General Fund
General Fund Revenues

		<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025 Projected</u>	<u>2026 Budget</u>	<u>2027 Budget</u>	<u>2028 Budget</u>
Fines and Forfeitures								
4410	Fine	148,428	108,326	145,002	190,000	191,900	193,820	195,760
4415	Court Costs	7,653	10,025	17,123	15,000	15,150	15,300	15,455
4420	State Fees	19,012	14,441	12,403	17,000	17,170	17,340	17,515
4430	Bonds & Forfeitures	-	4,728	5,248	2,000	2,000	2,000	2,000
	Total Fines and Forfeitures	<u>175,093</u>	<u>137,520</u>	<u>179,776</u>	<u>224,000</u>	<u>226,220</u>	<u>228,460</u>	<u>230,730</u>
Other Sources								
4279	Facility Rental	5,759	8,430	9,680	8,500	8,500	8,500	8,500
4283	Pavilion Rental	-	-	-	-	-	-	0
4393	Bullet Proof Vest Grant	-	345	1,930	1,500	1,500	1,500	1,500
4530	Reimbursed Expense	18,897	30,038	6,390	2,000	2,000	2,000	2,000
4531	SRO Reimbursement	83,136	97,634	108,800	111,240	114,575	118,010	121,550
4710	Apt Tower Lease Payment	25,918	80,086	89,542	86,365	89,985	92,685	95,465
4713	Voicestream Wireless Payment	25,918	-	-	-	-	-	-
4716	Clearwire Tower Lease Paymt	25,918	-	-	-	-	-	-
4720	Plans & Spec's	946	1,925	325	2,000	2,000	2,000	2,000
4725	Police Reports	1,385	2,945	2,946	2,000	2,000	2,000	2,000
4755	3rd Floor Lease Revenues	21,696	21,985	22,285	22,340	22,785	23,240	23,705
4767	1% for Art	39,622	-	-	-	-	-	-
4768	Service Line Agreement	-	2,396	2,459	2,500	2,500	2,500	2,500
4775	RPPOA Contract	31,875	31,875	27,000	27,870	28,765	29,690	30,640
4780	Sale of Assets	89,451	76,775	31,718	500	-	59,000	25,000
4787	RP Community Foundation Donations	1,045	5,249	12,965	5,000	5,000	5,000	5,000
4793	Insurance Payments	22,349	-	15,676	33,000	-	-	-
4795	Miscellaneous	14,272	5,008	4,496	5,000	5,000	5,000	5,000
	Total Other Sources	<u>408,186</u>	<u>364,690</u>	<u>336,212</u>	<u>309,815</u>	<u>284,610</u>	<u>351,125</u>	<u>324,860</u>
Interest								
4511	Interest on Investment	28,691	143,934	123,818	136,000	126,255	103,840	96,210
	Total Interest	<u>28,691</u>	<u>143,934</u>	<u>123,818</u>	<u>136,000</u>	<u>126,255</u>	<u>103,840</u>	<u>96,210</u>
Transfer-In								
4865	Transfer in from TIF Funds	-	-	-	-	-	-	-
4870	Transfer from 27C Fund	174,819	25,810	26,840	27,915	29,030	30,190	31,400
	Total Transfer-In	<u>174,819</u>	<u>25,810</u>	<u>26,840</u>	<u>27,915</u>	<u>29,030</u>	<u>30,190</u>	<u>31,400</u>
	Total	<u>6,645,094</u>	<u>7,024,479</u>	<u>7,062,569</u>	<u>7,417,244</u>	<u>7,714,707</u>	<u>7,757,892</u>	<u>7,845,537</u>
	Total Resources	<u>9,608,629</u>	<u>9,834,549</u>	<u>9,948,794</u>	<u>10,381,549</u>	<u>10,871,127</u>	<u>11,219,227</u>	<u>11,052,572</u>

Notes:

*The property tax levy in the General Fund reflects a 26 mill levy in 2024, 25.5 mill levy in 2025 and a 25.2 mill levy for 2026. The property tax revenue reflected in the budget column includes the amount captured by TIF'S.

* Property tax revenue in 2024 reflects a \$100k increase over normal projections due to debt service requiring that much less funding.

* Sales tax receipts reflect a 10% decline in 2027 in anticipation of a Menards opening just north of Roeland Park. They have all approvals needed from KCK.

*Walmart's current lease runs through 12/31/31.

*One of the two condo units on the third floor of City Hall that the City leases has been vacant since 2018.

*Scenic Road, 3rd floor tenant, was provided a rent reduction during 2020 due to their business suffering from the COVID-19 shut-down.

*The 2021 budget included an Objective to reduce fines by 25%.

City of Roeland Park

Line Item Budget- 100 General Fund

101- General Overhead Department

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
	B	Contracted Services							
101	5201	Electric	18,174	11,778	13,249	14,575	15,010	15,460	15,925
101	5202	Telephone	2,168	2,490	-	-	-	-	-
101	5203	Printing & Advertising	2,860	11,726	916	2,800	2,800	2,800	2,800
101	5204	Legal Printing	2,178	816	2,277	3,000	3,000	3,000	3,000
101	5205	Postage & Mailing Permits	5,106	4,379	4,929	5,000	5,000	5,000	5,000
101	5206	Travel Expense & Training	13,186	10,325	7,720	5,000	5,000	5,000	5,000
101	5207	Medical Expense & Drug Testing	50	39	-	100	100	100	100
101	5208	Newsletter	14,106	15,457	15,860	16,300	16,415	16,415	16,415
101	5209	Professional Services	50,834	86,984	103,021	200,000	162,000	162,000	162,000
101	5210	Maintenance & Repair Building	18,891	40,981	28,416	36,500	37,230	37,230	37,230
101	5211	Maintenance & Repair Equipment	748	6,628	639	500	500	500	500
101	5212	Utility Asst & Rental Assistance	18,000	11,466	12,867	15,000	15,000	15,000	15,000
101	5213	Audit Fees	40,160	38,975	40,900	43,850	41,500	46,045	47,425
101	5214	Other Contracted Services	78,395	87,382	73,575	81,000	81,000	81,000	81,000
101	5215	City Attorney	135,799	127,130	126,284	130,000	132,600	135,250	137,955
101	5217	Public Art Purchase	17,309	70,000	29,443	50,000	36,000	20,000	20,000
101	5218	IT & Communication	32,578	33,545	51,855	61,000	64,000	65,280	66,585
101	5219	Meeting Expense	253	1,200	1,296	1,500	1,500	1,500	1,500
101	5220	Street Light Repair & Maintenance	82,923	37,830	46,018	54,000	54,000	55,620	57,290
101	5222	Traffic Signal Expense	75,584	79,308	85,964	83,000	85,000	86,275	87,570
101	5230	Art Commissioner	1,200	2,200	2,400	2,400	2,400	2,400	2,400
101	5232	United Community Services	6,000	6,060	6,360	6,360	6,700	6,800	6,900
101	5233	JoCo Home Repair - Minor	15,000	15,000	15,000	15,000	15,000	15,000	15,000
101	5234	JoCo Home Repair - Major	15,500	15,500	16,000	16,000	16,000	16,000	16,000
101	5237	Community Events	9,653	6,560	6,930	11,000	50,900	11,000	11,000
101	5239	Public Art Maintenance	1,925	644	2,490	5,000	5,000	5,000	5,000
101	5245	Home Energy Audit & Impr. Program	1,596	2,096	1,099	15,000	15,000	15,000	15,000
101	5247	Credit Card & Bank Fees			20,145	26,000	26,000	26,000	26,000
101	5248	Strategic Planning	-	-	-	80,000	-	-	-
101	5249	Branding Implementation	-	-	-	-	-	-	-
101	5250	Insurance & Surety Bonds	62,865	74,836	94,412	113,420	119,090	125,045	131,295
101	5251	Mayor Expenses	381		-				
101	5252	Elections - City	-	-	-	9,000	-	6,370	-
101	5253	Public Relations	6,900	4,695	14,040	8,500	8,500	8,500	8,500
101	5254	Miscellaneous Charges	9,103	2,822	2,725	3,000	3,000	3,000	8,000
101	5256	Committee Funds	3,141	6,552	4,970	6,000	9,000	9,000	9,000
101	5257	Property Tax Payments	23,069	26,277	26,351	28,350	29,770	31,260	32,825
101	5258	RPPOA Common Area Expenses	33,847	33,847	31,222	29,870	30,765	31,690	32,640
101	5265	Computer System R&M	13	-	-	500	5,000	5,000	5,000
101	5266	Computer Software	25,910	31,051	45,432	65,000	71,800	73,955	76,175
101	5267	Employee Related Expenses	5,176	4,741	6,553	10,500	10,500	10,500	10,500
101	5268	Bikeshare Program	-	-	1,006	-	-	-	-
101	5269	Electric Vehicle Charging Program	-	4,874	9,316	8,600	8,600	8,600	8,600
101	5273	Neighbors Helping Neighbors	11,400	18,500	20,477	20,000	20,000	20,000	20,000
101	5282	Property Tax Rebate Program	15,136	19,207	19,556	30,000	30,000	30,000	30,000
101	5283	RP Com Foundation Grant Exp.	(2,368)	7,638	10,871	5,000	5,000	5,000	5,000
101	5287	Water	939	1,413	2,508	2,530	2,580	2,630	2,685
101	5288	Waste Water	1,756	1,393	2,530	3,165	3,225	3,290	3,355
101	5289	Natural Gas	4,449	5,530	2,626	6,000	6,120	6,240	6,365
101	5292	Fireworks	2,153	3,433	3,653	3,700	3,700	3,700	3,700
101	5293	Platting Fees	(133)	(158)	-	-	-	-	-
	B	Contracted Services Total	<u>863,913</u>	<u>973,150</u>	<u>1,013,901</u>	<u>1,333,020</u>	<u>1,261,305</u>	<u>1,234,455</u>	<u>1,253,235</u>

City of Roeland Park
Line Item Budget- 100 General Fund
101- General Overhead Department

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
	C	Commodities							
101	5301	Office Supplies	6,450	7,168	8,997	10,000	6,500	6,500	6,500
101	5304	Janitorial Supplies	1,105	1,399	1,269	2,000	2,000	2,000	2,000
101	5305	Dues, Subscriptions, & Books	22,541	11,556	20,187	27,880	27,880	27,880	27,880
101	5306	Materials	-	-	28	-	-	-	-
101	5307	Other Commodities	-	-	-	2,000	-	2,200	-
	C	Commodities Total	30,096	20,123	30,481	41,880	36,380	38,580	36,380
	N	Non-Expenditure Appropriation							
101	5751	TIF Fund Expenditure	-	-	-	-	118,000	120,360	123,970
	N	Non-Expen. Appropriation Total	-	-	-	-	118,000	120,360	123,970
	T	Transfers							
101	5822	Transfer to Sp Street and Hwy Fund	365,000	545,000	280,000	185,000	50,000	-	-
101	5817	Transfer to Community Center Fund	-	-	-	-	-	-	-
101	5818	Transfer to Debt Service Fund	-	-	-	-	-	-	-
101	5823	Trans to Sp Infrastructure Fund	365,000	550,000	300,000	-	-	-	-
101	5825	Transfer to Equip Reserve Fund	647,000	225,200	352,600	2,200	75,300	26,500	2,300
101	5826	Transfer To Aquatic Fund- 220	170,000	225,000	194,600	228,855	252,460	273,885	276,415
	T	Transfers Total	1,547,000	1,545,200	1,127,200	416,055	377,760	300,385	278,715
	Total General Overhead		2,441,009	2,538,473	2,171,582	1,790,955	1,793,445	1,693,780	1,692,300

Notes:

*The 2024 Budget reflects the Budget Engagement Objective in this department. The four 2025 objectives are included in this department (cells in blue).

*TIF Expenses are the amount of property tax captured and diverted to applicable TIF District Funds from the City's General Fund.

*Transfers to the Aquatic Center cover both capital needs and the operating deficit. The amount varies by year depending on these two variables.

*Transfers to the Special Street and Special Infrastructure Funds are General Fund reserves in excess of target benchmarks; used to fund the CIP.

*Transfers to the Equipment Reserve Fund cover capital replacements, see CIP budget for details.

City of Roeland Park
Line Item Budget - 100 General Fund
102- Police Department

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
Police									
A	Salaries & Benefits								
102	5101	Salaries - Regular	922,476	891,287	1,059,549	1,113,000	1,125,000	1,170,000	1,216,800
102	5102	Salaries-Overtime	45,073	88,660	90,362	47,500	48,000	49,440	50,925
102	5104	Salaries - Part-time	26,709	32,697	43,947	39,250	48,000	49,440	50,925
A	Salaries & Benefits Total		994,258	1,012,644	1,193,858	1,199,750	1,221,000	1,268,880	1,318,650
B	Contracted Services								
102	5202	Telephone	7,271	7,333	7,196	7,500	7,500	7,500	7,500
102	5203	Printing & Advertising	-	-	245	200	200	200	200
102	5205	Postage & Mailing Permits	78	-	48	100	100	100	100
102	5206	Travel Expense & Training	4,288	3,672	8,182	10,500	11,000	11,550	12,130
102	5207	Medical Expense & Drug Testing	2,324	810	1,410	4,000	3,000	2,000	2,000
102	5210	Maintenance & Repair Building	-	98	663	200	200	200	200
102	5211	Maintenance & Repair Equipment	2,091	1,690	1,740	3,000	3,000	3,000	3,000
102	5214	Other Contracted Services	31,022	34,619	28,931	19,200	19,775	20,370	20,980
102	5219	Meeting Expense	-	-	240	150	150	150	150
102	5224	Laundry Service	1,806	1,339	1,746	2,000	2,000	2,000	2,000
102	5225	Mental Health Corresponder	9,875	5,229	1,829	12,400	59,000	60,770	62,595
102	5236	Community Policing	657	479	402	1,000	1,000	1,000	1,000
102	5238	Animal Control	22,050	20,000	(20)	47,810	25,000	25,750	26,525
102	5250	Insurance & Surety Bonds	-	-	18	150	150	150	150
102	5254	Miscellaneous Charges	36	-	79	150	150	150	150
102	5260	Vehicle Maintenance	18,579	22,508	20,384	15,000	30,000	15,000	15,000
102	5265	Computer System R&M	-	219	-	-	-	-	-
102	5267	Employee Related Expenses	-	-	-	-	-	-	-
102	5266	Computer Software	51	182	3,819	21,500	16,400	16,400	16,400
B	Contracted Services Total		100,128	98,178	76,912	144,860	178,625	166,290	170,080
C	Commodities								
102	5301	Office Supplies	1,063	1,183	1,620	1,800	1,800	1,800	1,800
102	5302	Motor Fuels & Lubricants	35,469	27,768	24,931	28,280	28,565	28,850	29,140
102	5305	Dues, Subscriptions, & Books	1,003	979	2,121	2,145	2,145	2,145	2,145
102	5306	Materials	-	66	177	500	500	500	500
102	5307	Other Commodities	304	284	896	1,350	1,350	1,350	1,350
102	5308	Clothing & Uniforms	22,067	6,732	18,033	18,000	18,000	18,000	18,000
102	5309	Ammunition	1,382	4,431	2,496	3,000	3,000	2,500	2,500
102	5310	Training Supplies	-	-	114	500	500	500	500
C	Commodities Total		61,288	41,443	50,388	55,575	55,860	55,645	55,935
E	Capital Outlay								
102	5403	Office Equipment	-	-	-	2,000	6,000	-	-
102			-	-	-	-	-	-	-
E	Capital Outlay Total		-	-	-	2,000	6,000	-	-
T	Transfers								
102	5825	Transfer to Equip Reserve Fund	171,495	146,625	29,960	11,200	48,500	74,200	25,200
T	Transfers Total		171,495	146,625	29,960	11,200	48,500	74,200	25,200
Total Police			1,327,169	1,298,890	1,351,118	1,413,385	1,509,985	1,565,015	1,569,865

Notes:

*Transfers to the Equipment Reserve Fund cover planned Police Department Equipment replacements. See CIP for more detail.

* Council approved elimination of the detective position and implementation of an Assistant Chief position for one year after adoption of the 2024 budget. 2025 staffing consists of a Police Chief, 4 Sergeants, 2 Corporals and 7 Police Officer positions.

City of Roeland Park
Line Item Budget- 100 General Fund
103- Municipal Court Department

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
A	Salaries & Benefits								
103	5101	Salaries - Regular	39,459	50,923	54,446	55,000	57,200	59,490	61,870
103	5102	Salaries-Overtime	1,549	1,481	1,189	1,600	1,600	1,600	1,600
103	5108	Salaries - Judge	-	-	-	-	-	-	-
103	5109	Salaries - Prosecutor	-	-	-	-	-	-	-
A	Salaries & Benefits Total		41,008	52,404	55,635	56,600	58,800	61,090	63,470
B	Contracted Services								
103	5202	Telephone	-	-	-	-	-	-	-
103	5203	Printing & Advertising	89	-	277	125	125	125	125
103	5206	Travel Expense & Training	1,056	3,357	2,714	4,000	4,000	4,000	2,000
103	5207	Medical Expense & Drg Testing	67	-	-	-	-	-	-
103	5209	Professional Services	5,466	7,123	12,813	17,500	17,500	17,500	17,500
103	5211	Maintenance & Repair Equipment	-	-	-	0			
103	5214	Other Contractual Services	31,000	31,995	33,252	34,860	36,605	37,705	38,835
103	5219	Meeting Expense	-	26	20	100	100	100	100
103	5227	Prisoner Care	6,210	9,645	7,140	8,500	10,000	10,000	10,000
103	5228	Fees Due State of Kansas	13,148	18,842	10,615	16,100	16,100	16,100	16,100
103	5242	Restitution		-	5,145	1,000	1,000	-	
103	5250	Insurance & Surety Bonds	-	-	-	25	25	25	25
103	5266	Computer Software	11,918	10,783	10,948	11,420	11,990	12,230	12,475
103	5269	Alcohol / Drug State Fees	-	-	-	-	-	-	-
B	Contracted Services Total		68,954	81,771	82,924	93,630	97,445	97,785	97,160
C	Commodities								
103	5301	Office Supplies	-	129	82	200	200	200	200
103	5305	Dues, Subscriptions, & Books	451	403	353	300	300	300	300
103	5308	Clothing & Uniforms	-	-	-	250	250	250	250
C	Commodities Total		451	532	435	750	750	750	750
E	Capital Outlay								
103	5403	Office Equipment	-	-	659	-	-	-	
103	5410	Technology Upgrades	-	-	-	-	-	-	-
E	Capital Outlay Total		-	-	659	-	-	-	-
Total Court			110,413	134,707	139,653	150,980	156,995	159,625	161,380

Notes:

*Municipal Court oversight was moved to the Administration Department in 2022. The Polic Chief previously supervised this department. This change was implemented to provide seperation between the police and judicial services.

City of Roeland Park
Line Item Budget - 100 General Fund
104- Neighborhood Services Department

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
Neighborhood Services									
A Salaries & Benefits									
104	5101	Salaries - Regular	124,739	88,097	126,979	133,000	137,000	142,480	148,180
104	5102	Salaries-Overtime	-	-	9	500	500	500	500
	A	Salaries & Benefits Total	<u>124,739</u>	<u>88,097</u>	<u>126,988</u>	<u>133,500</u>	<u>137,500</u>	<u>142,980</u>	<u>148,680</u>
B Contracted Services									
104	5202	Telephone	1,160	1,065	1,135	1,500	1,500	1,500	1,500
104	5203	Printing & Advertising	-	-	-	500	500	500	500
104	5206	Travel Expense & Training	1,345	549	5,695	7,320	7,030	3,000	3,000
104	5207	Medical & Drug Testing	-	76	-	-	-	-	-
104	5214	Other Contracted Services	-	240	2,831	42,230	31,975	5,500	5,500
104	5219	Meeting Expense	-	37	57	200	200	200	200
104	5260	Vehicle Maintenance	863	76	62	1,000	1,000	1,000	1,000
	B	Contracted Services Total	<u>3,368</u>	<u>2,043</u>	<u>9,780</u>	<u>52,750</u>	<u>42,205</u>	<u>11,700</u>	<u>11,700</u>
C Commodities									
104	5301	Office Supplies	-	-	-	-	-	-	-
104	5302	Motor Fuels & Lubricants	852	-	(85)	-	-	-	-
104	5305	Dues, Subscriptions, & Books	1,201	-	329	1,695	1,000	1,000	1,000
104	5308	Clothing & Uniforms	-	233	495	300	300	300	300
	C	Commodities Total	<u>2,053</u>	<u>233</u>	<u>739</u>	<u>1,995</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
E Capital Outlay									
104	5403	Office Equipment	-	-	30	-	-	-	-
	E	Capital Outlay Total	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
T Transfers									
104	5825	Transfer to Equip Reserve Fund	10,000	-	-	2,000	-	-	-
	T	Transfers Total	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Neighborhood Services			<u>140,160</u>	<u>90,372</u>	<u>137,537</u>	<u>190,245</u>	<u>181,005</u>	<u>155,980</u>	<u>161,680</u>

Notes:

*2021 included the Objective of purchasing used electric vehicles for the code enforcement officer and building official.

City of Roeland Park
Line Item Budget - 100 General Fund
105- Administration Department

			<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025 Projected</u>	<u>2026 Budget</u>	<u>2027 Budget</u>	<u>2028 Budget</u>
	Administration								
	A	Salaries & Benefits							
105	5101	Salaries - Regular	284,506	307,123	376,943	445,000	467,000	485,680	505,105
105	5102	Salaries-Overtime	-	-	-	-	-	-	-
105	5104	Salaries - Part-time	44,029	46,868	44,897	53,500	56,000	58,240	60,570
105	5107	Salaries - Intern	9,055	5,333	-	-	-	-	-
	A	Salaries & Benefits Total	<u>337,590</u>	<u>359,324</u>	<u>421,840</u>	<u>498,500</u>	<u>523,000</u>	<u>543,920</u>	<u>565,675</u>
	B	Contracted Services							
105	5202	Telephone	1,920	1,830	2,080	2,100	2,100	2,100	2,100
105	5203	Printing & Advertising	-	-	215	-	-	-	-
105	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
105	5206	Travel Expense & Training	3,540	3,914	5,804	10,405	10,615	10,825	11,040
105	5207	Medical Expense & Drug Testing	117	168	40	-	-	-	-
105	5214	Other Contracted Services	1,805	1,784	1,980	2,500	2,500	2,550	2,600
105	5219	Meeting Expense	-	36	-	300	300	-	-
105	5226	Car Allowance	5,400	5,400	5,850	5,400	5,400	5,400	5,400
105	5250	Insurance & Surety Bonds	-	-	-	-	-	-	-
105	5254	Miscellaneous Charges	-	-	-	-	-	-	-
	B	Contracted Services Total	<u>12,782</u>	<u>13,132</u>	<u>15,969</u>	<u>20,705</u>	<u>20,915</u>	<u>20,875</u>	<u>21,140</u>
	C	Commodities							
105	5301	Office Supplies	-	539	172	-	-	-	-
105	5305	Dues, Subscriptions, & Books	1,885	1,099	1,065	3,540	3,540	3,540	3,540
105	5308	Clothing & Uniforms	-	-	165	500	500	500	500
	C	Commodities Total	<u>1,885</u>	<u>1,638</u>	<u>1,402</u>	<u>4,040</u>	<u>4,040</u>	<u>4,040</u>	<u>4,040</u>
	E	Capital Outlay							
105	5403	Office Equipment	-	-	1,757	1,000	-	-	-
	E	Capital Outlay Total	<u>-</u>	<u>-</u>	<u>1,757</u>	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Administration		<u>352,257</u>	<u>374,094</u>	<u>440,968</u>	<u>524,245</u>	<u>547,955</u>	<u>568,835</u>	<u>590,855</u>

Notes:

*Part time salaries include two part-time Administrative Assistants.

* 2025 reflects the Objective to add a Management Analyst position.

City of Roeland Park
Line Item Budget - 100 General Fund
106- Public Works Department

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
	A	Salaries & Benefits							
106	5101	Salaries - Regular	273,427	304,841	326,066	347,055	362,655	377,160	392,245
106	5102	Salaries-Overtime	13,188	10,153	13,402	14,000	11,000	11,440	11,900
106	5104	Salaries- Part-time	-	-	11,800	26,000	27,000	28,080	29,205
	A	Salaries & Benefits Total	286,615	314,994	351,268	387,055	400,655	416,680	433,350
	B	Contracted Services							
106	5201	Electric	10,800	8,367	9,834	11,445	11,675	11,910	12,150
106	5202	Telephone	2,078	1,990	2,437	2,500	2,500	2,500	2,500
106	5203	Printing & Advertising	495	138	154	300	300	300	300
106	5206	Travel Expense & Training	3,649	2,751	2,913	7,000	7,000	7,000	7,000
106	5207	Medical Expense & Drug Testing	126	1,110	1,525	1,000	1,000	1,000	800
106	5210	Maintenance & Repair Building	2,002	3,104	13,624	15,740	17,000	17,000	17,000
106	5211	Maintenance & Repair Equipment	33,210	27,991	48,865	30,000	30,000	30,000	30,000
106	5214	Other Contracted Services	30,791	72,685	66,279	77,600	80,800	80,800	80,800
106	5219	Meeting Expense	802	423	147	500	500	500	500
106	5240	Equipment Rental	4,582	5,383	7,577	6,000	6,200	6,200	6,200
106	5259	Traffic Control Signs	1,760	10,426	8,840	3,000	3,000	3,000	3,000
106	5260	Vehicle Maintenance	5,925	5,695	6,754	7,500	7,500	7,500	7,500
106	5261	Tree Fund				30,000	30,000	30,000	30,000
106	5263	Tree Maintenance	19,513	48,898	25,551	26,000	26,000	26,000	26,000
106	5266	Computer Software	-	-	2,042	500	700	700	700
106	5287	Water	6,196	7,929	6,684	6,630	6,765	6,900	7,040
106	5288	Waste Water	1,607	1,826	2,799	2,800	2,855	2,910	2,970
106	5289	Natural Gas	6,003	11,977	5,786	8,000	8,160	8,325	8,490
106	5290	Street Light Electric	30,412	19,502	26,075	26,500	28,505	29,075	29,655
	B	Contracted Services Total	159,951	230,195	237,886	263,015	270,460	271,620	272,605
	C	Commodities							
106	5302	Motor Fuels & Lubricants	23,160	20,558	16,859	22,135	23,240	24,400	25,620
106	5304	Janitorial Supplies	250	1,239	974	1,100	1,100	1,100	1,100
106	5305	Dues, Subscriptions, & Books	780	800	839	900	900	900	900
106	5306	Materials	3,044	2,736	5,374	4,500	4,500	4,500	4,500
106	5307	Other Commodities	-	47	-	-	-	-	-
106	5308	Clothing & Uniforms	3,540	6,672	5,466	6,000	6,000	6,000	6,000
106	5318	Tools	2,354	1,738	2,496	2,500	2,500	2,500	2,500
106	5319	Rain Barrel Reimbursement	-	237	2,186	2,600	2,600	2,600	2,600
	C	Commodities Total	33,128	34,027	34,194	39,735	40,840	42,000	43,220
	E	Capital Outlay							
106	5403	Office Equipment	-	-	657	1,500	1,500	1,500	1,500
106	5421	Maintenance Streets-contract	213,367	185,992	51,249	215,000	216,000	217,000	218,000
106	5425	Other Capital Outlay	1,561	6,975	2,269	3,000	3,000	3,000	3,000
	E	Capital Outlay Total	214,928	192,967	54,175	219,500	220,500	221,500	222,500
	T	Transfers							
106	5825	Transfer to Equip Reserve Fund	8,000	5,000	77,500	60,000	-	529,000	92,800
	T	Transfers Total	8,000	5,000	77,500	60,000	-	529,000	92,800
Total Public Works			702,622	777,183	755,023	969,305	932,455	1,480,800	1,064,475

Notes:

* Snow removal and street repair wages are charged to the Combined Special Street and Highway Fund.

* Leaf collection wages are charged to the Solid Waste Department.

* Starting in 2024 storm water maintenance wages will be charged to the Storm Water Fund.

*Transfers to the Equipment Reserve Fund reflects equipment and vehicle replacements and improvements. See CIP for more detail.

City of Roeland Park
Line Item Budget - 100 General Fund
107- Employee Benefits Department

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
Employee Benefits									
A	Salaries & Benefits								
107	5122	FICA City Contribution	161,946	170,225	205,228	218,000	227,000	236,080	245,525
107	5123	KPERS City Contribution	96,649	99,832	134,904	153,000	157,000	163,280	169,810
107	5124	Ks Unemployment Insurance	66	-	-	15,000	15,000	15,000	15,000
107	5125	Worker's Compensation	59,643	71,780	37,160	45,000	52,000	54,080	56,245
107	5126	Health/Dental/Vision Insurance	439,696	348,188	443,143	486,500	520,000	556,400	595,348
107	5127	Health Savings Account	36,567	27,137	31,731	37,000	37,000	37,000	37,000
107	5128	401A City Contribution	8,033	8,702	25,820	26,250	27,565	28,945	30,390
107	5130	City Paid Life/ST Disability	10,695	7,278	9,988	11,100	11,100	11,100	11,100
107	5131	KP&F City Contribution	194,195	192,913	234,721	265,000	268,000	278,720	289,870
107	5133	Wellness Incentive	-	-	30	-	-	-	-
A	Salaries & Benefits Total		1,007,490	926,055	1,122,725	1,256,850	1,314,665	1,380,605	1,450,288
Total Employee Benefits			1,007,490	926,055	1,122,725	1,256,850	1,314,665	1,380,605.00	1,450,288.00

Notes:

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2025 Budget reflects the known increase in employee benefits in the first half of 2025, plus an estimated 7% premium increase in the second half of the year.

* KPF pension rate will increase in 2025 by 1.51 percentage points and KPERS will increase by .34 percentage points.

*Benefit costs related to adding a Management Analyst are reflected in 2025 (cells highlighted in blue).

City of Roeland Park
Line Item Budget - 100 General Fund
108- Governing Body Department

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
City Council									
A Salaries & Benefits									
108	5103	Salaries - Elected Officials	46,920	40,885	46,070	46,920	69,000	69,000	69,000
A Salaries & Benefits Total			46,920	40,885	46,070	46,920	69,000	69,000	69,000
B Contracted Services									
108	5203	Printing & Advertising	-	-	-	-	-	-	-
108	5206	Travel Expense & Training	5,232	5,030	4,358	9,000	9,000	9,000	9,000
108	5214	Other Contractual Services	-	-	-	-	-	-	-
108	5251	Mayor Expenses	-	997	180	1,000	1,000	1,000	1,000
108	5276	Conference & Seminars	-	-	-	25,000	25,000	25,000	25,000
B Contracted Services Total			5,232	6,027	4,538	35,000	35,000	35,000	35,000
C Commodities									
108	5305	Dues, Subscriptions, & Books	400	400	545	810	810	810	810
C Commodities Total			400	400	545	810	810	810	810
Total City Council			52,552	47,312	51,153	82,730	104,810	104,810	104,810

Notes:

* NLC attendance added to Conference budget in 2026.

** Stipend for elected officials increase in 2026.

*** Training & technology allowance for the elected officials per year is planned as follows:

2022= \$855, 2023= \$900, 2024= \$950, 2025= \$1,000

City of Roeland Park
Line Item Budget - 100 General Fund
110- Parks & Recreation Department

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
Parks & Recreation									
A Salaries & Benefits									
110	5101	Salaries - Regular	70,977	75,230	82,095	85,000	88,000	91,520	95,180
110	5102	Salaries - Overtime	-	-	-	-	-	-	-
110	5104	Salaries - Part-time	-	553	16,529	28,500	30,000	31,200	32,450
A Salaries & Benefits Total			<u>70,977</u>	<u>75,783</u>	<u>98,624</u>	<u>113,500</u>	<u>118,000</u>	<u>122,720</u>	<u>127,630</u>
B Contracted Services									
110	5202	Telephone	330	360	390	390	390	390	390
110	5203	Printing & Advertising	-	-	-	-	-	-	-
110	5206	Travel and Training	-	50	3,010	3,000	1,500	1,500	1,500
110	5211	Maintenance & Repair Equipment	-	521	635	-	1,000	1,000	1,000
110	5214	Other Contractual Services	899	-	-	-	-	-	-
110	5240	Equipment Rental	-	-	-	-	-	-	-
110	5241	Community Garden	-	171	170	1,000	1,000	1,000	1,000
110	5260	Vehicle Maintenance	183	270	180	-	-	-	-
110	5262	Grounds Maintenance	14,103	33,497	27,559	35,600	36,155	37,240	38,355
110	5287	Water	-	-	-	-	3,500	3,675	3,859
B Contracted Services Total			<u>15,515</u>	<u>34,869</u>	<u>31,944</u>	<u>39,990</u>	<u>43,545</u>	<u>44,805</u>	<u>46,104</u>
C Commodities									
110	5302	Motor Fuels & Lubricants	51	681	2,352	2,500	2,500	2,500	2,500
110	5305	Dues, Subscriptions, & Books	-	-	200	200	200	200	200
110	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
C Commodities Total			<u>51</u>	<u>681</u>	<u>2,552</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
Total Parks & Recreation			<u>86,543</u>	<u>111,333</u>	<u>133,120</u>	<u>156,190</u>	<u>164,245</u>	<u>170,225</u>	<u>176,434</u>

Notes:

*The Parks and Recreation department was created in 2020 after the decision to hire a Parks & Rec Superintendent and to better account for related expenditures.

** Part-time seasonal staff were added in 2024 to assist with landscaping maintenance and weekend support at the parks.

City of Roeland Park
Line Item Budget - 100 General Fund
115- Solid Waste Department

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
Solid Waste									
A Salaries & Benefits									
115	5101	Salaries - Regular	12,500	13,000	13,520	14,195	14,905	15,650	16,435
115	5102	Salaries - Overtime	-	-	-	-	-	-	-
A Salaries & Benefits Total			<u>12,500</u>	<u>13,000</u>	<u>13,520</u>	<u>14,195</u>	<u>14,905</u>	<u>15,650</u>	<u>16,435</u>
B Contracted Services									
115	5203	Printing & Advertising	-	-	-	-	-	-	-
115	5211	Maintenance & Repair Equipment	1,496	-	2,459	3,500	3,500	3,500	3,500
115	5235	Disposal Fees	22,657	43,583	22,547	26,525	27,320	28,140	28,985
115	5240	Equipment Rental	-	-	30	500	500	500	500
115	5271	Compost Bin Rebate Program	190	336	227	1,000	1,000	1,000	1,000
115	5272	Solid Waste Contract	<u>549,265</u>	<u>592,743</u>	<u>642,232</u>	<u>673,490</u>	<u>695,445</u>	<u>716,310</u>	<u>737,800</u>
B Contracted Services Total			<u>573,608</u>	<u>636,662</u>	<u>667,495</u>	<u>705,015</u>	<u>727,765</u>	<u>749,450</u>	<u>771,785</u>
C Commodities									
115	5302	Motor Fuels & Lubricants	929	324	593	1,030	1,060	1,090	1,125
115	5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-
C Commodities Total			<u>929</u>	<u>324</u>	<u>593</u>	<u>1,030</u>	<u>1,060</u>	<u>1,090</u>	<u>1,125</u>
Total Solid Waste			<u>587,037</u>	<u>649,986</u>	<u>681,608</u>	<u>720,240</u>	<u>743,730</u>	<u>766,190</u>	<u>789,345</u>

Notes:

* Public Works Department personnel costs for the leaf collection service are accounted for in this department. Those costs are not included in the solid waste assessment.

* The solid waste contract with GFL was renewed for five years (2026-2030). An annual rate adjustment is allowed based upon the Consumer Price Index for Solid Waste Services, but capped at 3%. A rebate for glass and leaves diverted through other curbside programs was also added to the contract and the rebates have been taken into consideration when setting the solid waste assessment.

* Curbside glass recycling service began in 2023 with Ripple Glass under a three year contract. That service contract was extended for 2026 and 2027 with no rate increase (monthly charge to remain at \$2.63/residence). 2026 will see 100% of the glass recycling service reflected in the solid waste assessment, the 3 year transition provided in total a .48 reduction in the property tax mill rate.

City of Roeland Park
Line Item Budget - 100 General Fund
109- Special Law Enforcement Funds

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
109	4010	Beginning Fund Balance	\$ 24,204	\$ 20,338	\$ 23,599	\$ 23,464	\$ 12,964	\$ 8,964	\$ 4,964
Revenues									
Other									
109	4432	Spec. Law Enforcement Revenues	\$ 525	\$ 269	\$ 3,158	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
109	4433	K9 Contributions	10,000	4,500	-	-	-	-	-
109	4434	Opioid Settlement Funds	1,635	18,567	22,967	5,500	-	-	-
Other Total			\$ 12,160	\$ 23,336	\$ 26,125	\$ 7,500	\$ 2,000	\$ 2,000	\$ 2,000
Total Revenues			\$ 12,160	\$ 23,336	\$ 26,125	\$ 7,500	\$ 2,000	\$ 2,000	\$ 2,000
Total Resources			\$ 36,364	\$ 43,674	\$ 49,724	\$ 30,964	\$ 14,964	\$ 10,964	\$ 6,964
Expenditures									
	C	Commodities							
109	5225	Mental Health Co-Responder		17,926	22,879	12,000	0	0	0
109	5316	K9 Expenses	14,366	2,149	2,308	6,000	6,000	6,000	6,000
109	5317	Special Law Enforcement Expenses	1,660	-	1,073	-	-	-	-
Commodities Total			16,026	20,075	26,260	18,000	6,000	6,000	6,000
Total Expenditures			16,026	20,075	26,260	18,000	6,000	\$ 6,000	\$ 6,000
109	Ending Fund Balance		\$ 20,338	\$ 23,599	\$ 23,464	\$ 12,964	\$ 8,964	\$ 4,964	\$ 964

Notes:

* Opioid settlement funds are being accounted for in this fund. These resources are to be used in support of drug related services.

* Special Law Enforcement Funds are restricted for police equipment. Resources come from state forfeitures and seizures within Roeland Park. In 2023 these Special Law Enforcement Funds began being used to support the K-9.

City of Roeland Park
Line Item Budget- 220 Aquatic Center Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
220	4010	Beginning Fund Balance	\$ 280,149	\$ 175,918	\$ 195,633	\$ 199,370	199,370	199,370	199,370
		Program Fees							
220	4274	Daily Admissions	56,426	36,625	59,988	60,000	60,600	61,205	61,815
220	4275	Program Fees-Season Pass	32,719	46,173	36,772	37,370	37,745	38,120	38,500
220	4276	Superpass	2,355	-	-	-	-	-	-
220	4277	Participation Fees	8,459	-	-	-	-	-	-
220	4279	Facility Rental	304	7,730	10,368	7,600	7,850	8,100	8,100
220	4280	Swim Lessons	2,711	(66)	936	1,500	2,000	2,000	2,000
220	4281	Swim Team	-	-	-	-	-	-	-
220	4290	Concession Revenue	9,584	6,309	11,596	12,000	12,120	12,240	12,360
		Total Program Fees	112,558	96,771	119,660	118,470	120,315	121,665	122,775
		Total Intergovernmental	-	-	-	-	-	-	-
		Interest							
220	4511	Interest on Investment	(67)	4,179	2,204	3,500	3,500	3,500	3,500
		Total Interest	(67)	4,179	2,204	3,500	3,500	3,500	3,500
		Transfer-In							
220	4840	Transfer from the General Fund	170,000	225,000	194,600	228,855	252,460	273,885	276,415
220	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
		TOTAL Transfers-In	170,000	225,000	194,600	228,855	252,460	273,885	276,415
		Total Revenues	282,491	325,950	316,464	350,825	376,275	399,050	402,690
220	A	Salaries							
220	5101	Full Time Salaries	9,614	16,826	18,147	19,325	20,200	21,010	21,850
220	5102	Overtime	167	31	68	700	700	700	700
220	5104	Part Time Salaries	97,567	88,217	174,743	187,000	195,000	200,850	206,875
220	5120	Cell phone allowance	-	-	-	120	120	120	120
	A	Salaries Total	107,348	105,074	192,958	207,145	216,020	222,680	229,545
	B	Contracted Services							
220	5201	Electric	10,285	11,889	12,418	12,500	12,625	12,750	12,880
220	5202	Telephone	-	-	-	-	-	-	-
220	5203	Printing and Advertising	-	1,505	270	1,500	1,500	1,500	1,500
220	5205	Postage	-	-	-	1,000	1,000	1,000	1,000
220	5206	Travel & Training	5,300	887	5,560	5,500	5,500	5,500	5,500
220	5207	Medical Expense & Drug Testing	2,261	1,750	3,992	4,000	4,000	4,000	4,000
220	5209	Professional Services	6,913	492	450	2,500	2,500	2,500	2,500
220	5210	Maintenance & Repair of Bldg.	21,526	12,944	12,888	14,000	15,000	16,000	17,000
220	5211	Maintenance & Repair of Equip	2,285	3,193	2,750	8,500	8,500	15,000	15,000
220	5214	Other Contractual Services	8,455	5,334	5,939	5,480	5,480	5,480	5,480
220	5229	State fees, permits/Sales tax	815	620	620	1,000	1,000	1,000	1,000
220	5240	Rentals	243	-	536	3,200	3,200	3,200	3,200
220	5250	Insurance & Surety Bonds	-	-	-	-	-	-	-
220	5267	Employee Related Expenses			1,342	1,500	1,500	1,500	1,500
220	5266	Computer Software	9,409	144	4,917	5,100	5,355	5,515	5,790
220	5287	Water	19,029	10,958	13,531	12,730	13,110	13,505	13,910
220	5288	Waste Water/Trash	26,117	14,519	10,454	14,855	15,300	15,760	16,235
220	5289	Natural Gas	733	3,319	2,877	3,280	3,380	3,480	3,585
	B	Contracted Services Total	113,371	67,554	78,544	96,645	98,950	107,690	110,080

City of Roeland Park
Line Item Budget- 220 Aquatic Center Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
	C	Commodities							
220	5301	Office Supplies	87	-	98	1,000	1,000	1,000	1,000
220	5302	Motor Fuels and Lubricants	-	-	-	300	300	300	300
220	5304	Janitorial Supplies	536	970	2,780	3,000	3,000	3,000	3,000
220	5305	Dues, Subscriptions & Books	-	-	-	500	500	500	500
220	5306	Building Supplies and Materials	372	-	367	-	-	-	-
220	5307	Other Commodities	3,368	1,024	483	2,000	2,000	2,000	4,500
220	5308	Clothing/Uniforms	1,438	1,123	3,541	3,500	3,500	3,500	3,500
220	5311	Pool Equipment	-	815	129	2,000	2,000	2,000	2,000
220	5312	Grounds supplies and equipment	154	7	-	550	550	550	550
220	5313	Safety Supplies/Equip	236	51	1,121	1,000	1,000	1,000	1,000
220	5314	Operating Supplies/Personal Care	164	-	-	500	500	500	500
220	5318	Tools	56	-	-	200	200	200	200
220	5325	Concessions food and supplies	7,398	6,144	7,607	8,000	8,000	8,000	8,000
220	5326	Chemicals	10,215	14,303	17,879	18,385	18,755	19,130	19,515
220	5330	Aquatics Center Reconciliation	(606)	-	(90)	-	-	-	-
	C	Commodities	23,418	24,437	33,915	40,935	41,305	41,680	44,565
	D	Capital Outlay							
220	5403	Office Equipment	-	-	1,770	-	-	-	-
220	5404	Furnishings & Appliances	-	-	483	2,600	1,000	1,000	1,000
220	5442	Buildings and Pool Improvements	142,585	109,170	5,056	3,500	19,000	26,000	17,500
	D	Capital Outlay Total	142,585	109,170	7,309	6,100	20,000	27,000	18,500
		Total Expenditures	386,722	306,235	312,726	350,825	376,275	399,050	402,690
220		Ending Fund Balance	\$ 175,918	\$ 195,633	\$ 199,370	\$ 199,370	\$ 199,370	\$ 199,370	\$ 199,370
		Operating Income or (Loss)	(\$131,646)	(\$96,115)	(\$183,553)	(\$222,755)	(\$232,460)	(\$246,885)	(\$257,915)
		Fund Balance as a % of Operating Expenses	72%	99%	65%	58%	56%	54%	52%

Notes:

* The Aquatic Center did not operate on a seven day per week schedule due to life guard shortages in 2021, 2022, and 2023. The 2024 season reflected full staffing where the Aquatic Center was open 7 days/week.

* The City does not have a formal reserve target for the Aquatic Center Fund, but the reserve balance is well above 25% of Operating Expenses.

* The Aquatic Center Fund was created in 2019 when the City took over ownership of the aquatic center from Johnson County Parks & Recreation.

* The operations and capital investment of the Aquatic Center will be subsidized by the General Fund on an annual basis in the form of a transfer.

* A major renovation to the Aquatic Center was completed in 2020, followed with parking/storm/ADA improvements in 2022 and ladies locker room renovation in 2023.

City of Roeland Park

Line Item Budget - 290 Community Center Fund 27C

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
290	4010	Beginning Fund Balance	\$ 970,668	\$ 275,173	\$ 399,139	\$ 515,112	609,826	712,864	787,786
Sales Tax									
290	4110	City Sales & Use Tax	241,855	260,133	255,771	246,617	249,083	226,417	228,680
Total Sales Tax			\$ 241,855	\$ 260,133	\$ 255,771	\$ 246,617	\$ 249,083	\$ 226,417	\$ 228,680
Intergovernmental									
290	4155	Grant	210,188	-	-	-	-	-	-
Total Intergovernmental			210,188	-	-	-	-	-	-
Program Fees									
290	4279	Facility Rental	-	8,154	20,631	20,600	21,220	21,855	22,510
Total Program Fees			-	8,154	20,631	20,600	21,220	21,855	22,510
Interest									
290	4511	Interest on Invested Assets	(87)	11,121	16,737	13,260	13,525	13,795	14,070
290	4530	Reimbursed Expense	-	15,266	9,624	7,000	9,000	9,000	9,000
Total Interest			(87)	26,387	26,361	20,260	22,525	22,795	23,070
Transfers									
290	4840	Transfer from General Fund	-	-	-	-	-	-	-
Total Transfers			-	-	-	-	-	-	-
Total Revenues			451,956	294,674	302,763	287,477	292,828	271,067	274,260
A Salaries & Benefits									
290	5101	Salaries - Regular	27,914	39,661	43,817	45,100	47,100	48,985	50,945
290	5102	Salaries - Overtime	325	-	-	1,625	1,690	1,760	1,830
290	5104	Salaries - Part-time	13,694	17,812	35,970	36,400	37,855	39,370	40,945
A Salaries & Benefits Total			41,933	57,473	79,787	83,125	86,645	90,115	93,720
B Contracted Services									
290	5201	Electric		6,063	9,235	6,310	6,435	6,565	6,695
290	5202	Telephone	170	180	195	200	200	200	200
290	5206	Travel Expense & Training	-	-	500	3,500	3,500	1,000	1,000
290	5207	Medical Expense & Drug Testing	160	90	183	200	200	200	200
290	5209	Professional Services	40	495	-	-			
290	5210	Maintenance And Repair Building	9,516	12,567	24,187	17,500	18,000	18,000	18,000
290	5211	Maintenance & Repair Equipment	224	837	1,397	1,000	1,000	1,000	1,000
290	5214	Other Contracted Services	7,476	6,683	8,183	7,475	7,475	7,475	7,475
290	5250	Insurance & Surety Bonds	7,454	9,192	8,534	14,318	14,890	15,485	16,105
290	5255	JoCo Management Fee	38,245	14,012	-	-	-	-	-
290	5262	Grounds Maintenance	99	1,051	177	2,500	2,500	2,500	2,500
290	5264	Grounds Improvements	-	399	866	1,500	1,500	1,500	1,500
290	5287	Water		1,263	1,366	1,315	1,340	1,365	1,390
290	5288	Waste Water	-	1,603	1,455	1,670	1,705	1,740	1,775
290	5289	Natural Gas	-	6,520	4,870	6,785	6,920	7,060	7,200
B Contracted Services Total			63,384	60,955	61,148	64,273	65,665	64,090	65,040

City of Roeland Park

Line Item Budget - 290 Community Center Fund 27C

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
	C	Commodities							
290	5304	Janitorial Supplies	205	5,322	7,016	6,300	6,300	6,300	6,300
290	5306	Materials	1,501	1,669	2,072	1,500	1,500	1,500	1,500
290	5307	Other Commodities	263	1,959	773	500	500	3,800	1,000
290	5308	Clothing & Uniforms	109	152	467	150	150	150	150
	C	Commodities Total	<u>2,078</u>	<u>9,102</u>	<u>10,328</u>	<u>8,450</u>	<u>8,450</u>	<u>11,750</u>	<u>8,950</u>
	E	Capital Outlay							
290	5425	Other Capital Outlay	865,237	17,368	8,687	9,000	-	-	5,420
	E	Capital Outlay Total	<u>865,237</u>	<u>17,368</u>	<u>8,687</u>	<u>9,000</u>	<u>-</u>	<u>-</u>	<u>5,420</u>
	T	Transfers							
290	5818	Transfer to General Fund	174,819	25,810	26,840	27,915	29,030	30,190	31,400
	T	Transfers Total	<u>174,819</u>	<u>25,810</u>	<u>26,840</u>	<u>27,915</u>	<u>29,030</u>	<u>30,190</u>	<u>31,400</u>
		Total Expenditures	<u>1,147,451</u>	<u>170,708</u>	<u>186,790</u>	<u>192,763</u>	<u>189,790</u>	<u>196,145</u>	<u>204,530</u>
290		Ending Fund Balance	<u>\$ 275,173</u>	<u>\$ 399,139</u>	<u>\$ 515,112</u>	<u>\$ 609,826</u>	<u>\$ 712,864</u>	<u>\$ 787,786</u>	<u>\$ 857,516</u>

Notes:

* 2023 reflects Johnon County Community College beginning adult education classes at the Community Center and the City paying utility and maintenance expenses directly vs reimbursing JCPRD for paying these bills.

* The Community Center Fund is supported by a 1/8 cent sales tax for the operation and maintenance of the facility.

* The ending fund balance decreased significantly in 2022 as reserves were used on parking/storm/ADA improvements.

* The transfer out to the General Fund is for employee benefits associated with the facility maintenance positions.

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 51st and Nall, 51st and Rosewood and 55th 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 obedience.

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? Clearly 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.

2025 through 2034
Capital Improvement Plan
 Roeland Park, KS
Projects & Funding Sources By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Aquatic Center													
Replace Main Pool Pump Strainers	16-Aqua-003	13						5,500					5,500
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	1,000	1,000				8,000
Open Slide Pump	19-Aqua-012	13			4,000							27,000	31,000
Family Slide Pump	19-Aqua-013	13			4,000							24,000	28,000
Lifeguard Stand Replacement	22-Aqua-004	13	1,500			1,500			1,500			1,500	6,000
Splashpad Pumps	19-Aqua-011	13							4,000				4,000
Enclosed Slide Pump	19-Aqua-008	13			4,000							24,000	28,000
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	3,200
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 Condensrsor	24-Aqua-002	13			13,000								13,000
Computer Replacement	29-Aqua-001	13					2,000					2,000	4,000
Repaint Main Pool	17-Aqua-003	8						125,000					125,000
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	2,000	6,000				11,000
Pump and Pool House Exterior Maintenance	19-Aqua-007	4										25,000	25,000
Aquatic Center Total			3,500	19,000	26,000	17,500	126,400	133,500	12,500	0	0	105,100	443,500

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
220 Aquatic Center Fund			3,500	19,000	26,000	17,500	126,400	133,500	12,500			105,100	443,500
Source Grand Total			3,500	19,000	26,000	17,500	126,400	133,500	12,500	0	0	105,100	443,500

City Hall

Replace City Hall Hot Water Heater	19-CH-001	13			15,000								15,000
Replace Police Backup Server	17-CH-002	13						6,000					6,000
Replace City Hall Networking Routers	19-CH-003	13	0					9,000					9,000
City Hall Server Firewall	18-CH-003	13						6,300					6,300
Replace City Hall Computers	19-CH-004	13	2,200	3,300	5,500	1,100	3,600	3,300	6,000	1,500	4,200	3,900	34,600
Rolling Task Chairs in Small Meeting Room	25-CH-004	13				1,200							1,200
Audience Chairs at City Hall	25-CH-005	13										5,000	5,000
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
Rolling Task Chairs in Large Meeting Room	25-CH-003	13										2,000	2,000
Mayor-Council-Staff Council Chamber Chairs	25-CH-002	13			3,000								3,000
City Hall Office Chairs	25-CH-007	13						2,600					2,600
City Hall HVAC Replacement	32-CH-001	7								90,000			90,000
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
Replace Carpeting in City Hall	27-CH-002	5								25,000			25,000
Comprehensive Plan Updates	19-CH-002	5		10,000				85,000					95,000
City Hall - Council Chambers Audio-Visual	27-CH-001	5								25,000			25,000
City Hall Total			32,200	85,300	26,500	2,300	3,600	109,600	8,600	141,500	4,200	10,900	424,700

101 General Overhead				10,000				85,000					95,000
300 Special Infrastructure			30,000										30,000
360 Equipment Reserve			2,200	75,300	26,500	2,300	3,600	24,600	8,600	141,500	4,200	10,900	299,700
Source Grand Total			32,200	85,300	26,500	2,300	3,600	109,600	8,600	141,500	4,200	10,900	424,700

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Community Center													
Replace Roof Vent Fan	22-CCtr-002	13								2,000			2,000
50 Gal Water Heater Replacement- Two Each	22-CCtr-003	13									900		900
Community Center Computer Replacement	24-CCtr-002	13				2,420				2,670			5,090
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					18,000
Community Center Renovation - Phase 2	27-CCtr-001	9	1,560,000										1,560,000
Strength Training Room Air Handler/Furnace	32-CCtr-001	7								3,000			3,000
Fitness Room Condenser Unit - 3 Ton	32-CCtr-002	7								4,000			4,000
Room 2 Condenser Unit - 3 Ton	32-CCtr-003	7								4,000			4,000
EV Charging Stations	25-CC-002	6		21,000									21,000
Community Center Total			1,569,000	21,000	0	5,420	0	9,000	0	15,670	900	0	1,620,990

290 Community Center			9,000			5,420		9,000		15,670	900		39,990
300 Special Infrastructure			1,560,000	21,000									1,581,000
Source Grand Total			1,569,000	21,000	0	5,420	0	9,000	0	15,670	900	0	1,620,990

Neighborhood Services

Building Inspection and Code Enforcement Vehicles	22-NS-001	13								50,000			50,000
Neighborhood Services Ipads	25-NS-001	13	2,000					2,000					4,000
Neighborhood Services Total			2,000	0	0	0	0	2,000	0	50,000	0	0	54,000

360 Equipment Reserve			2,000					2,000		50,000			54,000
Source Grand Total			2,000	0	0	0	0	2,000	0	50,000	0	0	54,000

Parks and Recreation

#104 - 2014 F250 Pickup Truck - Replacement	18-Park-010	13										65,000	65,000
#411 - 2015 Boss Plow - Replacement	26-Park-003	13										8,500	8,500

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Park Maintenance/Improvements	16-Park-001	9	26,000	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	305,000
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	2,553,000	74,000	30,000	31,000	32,000	33,000	34,000	108,500	4,246,000

300 Special Infrastructure			276,250	891,000	153,000	74,000	30,000	31,000	32,000	33,000	34,000	35,000	1,589,250
360 Equipment Reserve												73,500	73,500
510 TIF 3 - caves					200,000								200,000
Other Grants			7,000		1,400,000								1,407,000
Other Sources			176,250										176,250
STP					800,000								800,000
Source Grand Total			459,500	891,000	2,553,000	74,000	30,000	31,000	32,000	33,000	34,000	108,500	4,246,000

Police Department

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			4,000	8,000	3,000		3,000	38,000
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	1,200					7,200
Police Sidearm Replacement	16-Pol-006	13									11,250		11,250
Radar Speed Detection Unit Replacement	16-Pol-007	13		5,000		5,000		5,000		5,000		5,000	25,000
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	1,300		4,100	2,100	1,400	18,200
AED Unit Replacement	18-Pol-001	13		8,000								8,500	16,500
Police Portable Radio Replacement	18-Pol-004	13							48,000				48,000
Police Bicycles	19-Pol-006	13						4,000					4,000

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Police In-Car Radio Replacement	18-Pol-005	13							25,000				25,000
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	24,000					40,000
Police K9 Equipment for Explorer	24-Pol-002	13									17,000		17,000
Police Drone	24-Pol-003	13				7,000							7,000
Police Patrol Vehicles: Explorers and Durangos	23-Pol-004	13					110,000	165,000					275,000
Police Chief Office Furniture	25-Pol-001	13	2,000	6,000									8,000
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	60,500	74,200	25,200	144,600	204,500	81,000	12,100	30,350	17,900	663,550
102 Police			2,000	6,000									8,000
360 Equipment Reserve			11,200	48,500	74,200	25,200	144,600	204,500	81,000	12,100	30,350	17,900	649,550
Source Grand Total			13,200	54,500	74,200	25,200	144,600	204,500	81,000	12,100	30,350	17,900	657,550

Public Works

#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
#102 - F750 Dump Trucks W/ Equip	16-PW-027	13							135,000				135,000
#101 - F750 Dump Truck w/ Equip	17-PW-003	13						135,000					135,000
#416 - Asphalt Float Attachment	18-PW-002	13									22,000		22,000
#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
#403 - 2016 Paladin Sweeper Broom Replacement	26-PW-008	13							6,000				6,000
#406 - 2011 Henke Snow Plow Replacement	31-PW-001	13							10,000				10,000
#407 - 2011 Henke Snow Plow Replacement	31-PW-002	13							10,000				10,000
#419 - Water Buffalo On Trailer	23-PW-011	13										7,000	7,000

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Paint Striping Machine	19-PW-006	13										6,000	6,000
#422 - 2013 Utility Trailer 10'	23-PW-012	13									2,000		2,000
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013	13								1,000			1,000
PW Hotsy Carwash Replacement	33-PW-001	13									9,000		9,000
Public Works Computer Replacement	24-PW-015	13			7,000	1,800			7,600	2,100			18,500
#415 - Kauffman Trailer 14'	25-PW-001	13									6,500		6,500
#210 Leaf Vacuum Truck	18-PW-003	13						300,000					300,000
#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	25,000	25,000	25,000	25,000		350,000
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	220,000	221,000	222,000	223,000	224,000	2,195,000
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	265,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,290,000
Bi-Annual Sidewalk Extension Project	21-PW-002	8	100,000		100,000		0		100,000		100,000		400,000
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	10,000	10,000				70,000
Residential Street Reconstruction (RSR) Program	19-PW-001	8						100,000	900,000	100,000	900,000	100,000	2,100,000
Sidewalk Extension- El Monte to Delmar	24-PW-006	8	141,000										141,000
Roe Parkway- Ph1 Extension & Ph2 Maintenance	22-PW-004	8	850,000	850,000									1,700,000
2028 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	8			184,000	1,787,000							1,971,000
2027 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

Department	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Pavement Evaluation of Street Network	20-PW-020	7	10,000			15,000			10,000			10,000	45,000
Storm Sewer Repair/Replacement Program	24-PW-003	7	285,000	190,000	245,000	260,000	275,000	275,000	275,000	275,000	275,000	275,000	2,630,000
2025 CARS- Mission Rd from 47th St to 53rd St	24-PW-004	7	1,895,000										1,895,000
2025 RSR- Nall Ave from 58th to 51st	24-PW-010	7	1,200,000										1,200,000
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
2025 Roe/Johnson Signal Replacement	25-PW-004		140,000										140,000
Public Works Total			6,892,000	6,001,000	2,755,000	2,807,800	2,851,000	1,678,000	1,934,600	850,100	1,787,500	847,000	28,404,000
101 General Overhead				16,000									16,000
106 Public Works			215,000	216,000	217,000	218,000	219,000	220,000	221,000	222,000	223,000	224,000	2,195,000
250 Storm Water Fund			285,000	190,000	245,000	260,000	275,000	275,000	275,000	275,000	275,000	275,000	2,630,000
270 Sp. Streets			2,694,000	3,534,000	1,185,000	826,000	1,550,000	346,000	1,035,000	125,000	1,025,000	100,000	12,420,000
300 Special Infrastructure			235,000	265,000	225,000	240,000	225,000	525,000	235,000	227,100	225,000	235,000	2,637,100
360 Equipment Reserve			60,000		529,000	92,800	40,000	135,000	168,600	1,000	39,500	13,000	1,078,900
510 TIF 3 - caves			850,000	850,000									1,700,000
570 Economic Development			50,000										50,000
CARS			1,080,000	922,000	236,000	615,000	242,000	177,000					3,272,000
CDBG			110,000										110,000
Partner City			475,000	8,000	118,000	556,000	300,000						1,457,000
SMAC			178,000										178,000
STP			660,000										660,000
Source Grand Total			6,892,000	6,001,000	2,755,000	2,807,800	2,851,000	1,678,000	1,934,600	850,100	1,787,500	847,000	28,404,000
GRAND TOTAL			8,971,400	7,077,800	5,434,700	2,932,220	3,155,600	2,167,600	2,068,700	1,102,370	1,856,950	1,089,400	35,856,740

Item Number: IV.
Committee Minutes



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Ad-Hoc Historical Committee Meeting Minutes May 22, 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 May 22, 2025

May 22, 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, Liz Vogel, Ian Tompkins, Anna Jacobson, Jim Grebe, Chief Honas. Kate Raglow and Carrie Paulette (DEI Committee) Joined the meeting later.

- Minutes for the April meeting were approved..
- Seventy-fifth anniversary sign. After discussing several versions, including comments from Kate and Carrie, the following was chosen to be presented to the Council:
 - On July 2, 1951, the Roeland Park Homes Association and the Johnson County
 - Commissioners voted to incorporate Roeland Park, Kansas as a third-class city. Prior to its incorporation, Roeland Park was governed by deed restrictions enforced by the Roeland Park Homes Association. These restrictions contained racial covenants that specifically excluded Black and Jewish families. In the 75 years since its founding, the city has been a leader in acknowledging the history of racial covenants in Johnson County and finding legal means at the state level for residents who wish to strike this extreme language from their property deeds. Today, Roeland Park strives to be a welcoming city, where residents are uniquely rooted and united through place.
-
- Redlining essay. It is in the outlining stage and Anna will report at the June meeting.

Roe family essay. Anna presented the final draft which

was met with approval .

-
- Location and interpretive signs. Committee members voted for which three of the seven signs should take priority.
Those are:
 - “Original Environment of Roeland Park”
 - “The Roe Family”
 - “Charles Vawter and the Founding of Roeland Park”
-
- Art Master Plan. Nothing to report although we understand that the city will be sending out a survey to the public.

Other items on the agenda will be moved to the June meeting.

Our next meeting will be June 26.

•
Adjourned at 7:15 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: Aquatics Advisory Committee Meeting Minutes May 13, 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. Aquatics Advisory Committee Meeting Minutes May 13, 2025

CITY OF ROELAND PARK, KANSAS
AQUATICS ADVISORY COMMITTEE MEETING
May 13, 2025, 6:00 PM - Roeland Park Community Center

Call to order at 6 p.m.

Members present: Jason Wiens, Mike Calovich, Emily Hage, Tom Madigan
Staff present: Keith Moody

1. New business
 - i. Staffing update - provided by Keith Moody
 1. Compressed hiring timeline for replacement of Parks and Recreation Superintendent
 2. Plenty of aquatics experience; well organized; starting May 29
 - ii. Pool is being filled! Chemicals are ordered and on site; concessions are being ordered
 1. Staffing: pool manager; 2 assistant managers; 2 head guards; 31 lifeguards; 2 front desk; 10 deck attendants; 6 concessions
 2. Aim for 35 lifeguards
2. Unfinished business
 - i. Event planning
 1. "Adult Night"
 2. Family Friendly 4th (July 3, 2025)

Discussion of these items. Committee unanimously agreed to wait to see what new Parks & Rec Superintendent thinks about these plans, especially as he settles into his new role right as the pool season begins. We will ask about these events once the new person is here and be flexible about feasibility.

Discussion about the plaque whereabouts honoring the pool renovation. Mr. Moody asked Dean Long about where the plaque might be so we can continue to plan installation.

Meeting was adjourned at 6:35p
Next Meeting: June 10, 2025

Item Number: IV.
Committee Minutes



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Arts Advisory Committee Meeting Minutes June 4, 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. Arts Advisory Committee Meeting Minutes June 4, 2025

ARTS ADVISORY COMMITTEE (AAC) DRAFT MINUTES

June 4, 2025
6:00 PM City Hall

X	Marek Gliniecki, Co-Chair
X	Mary Schulteis, Co-Chair
X	Lynda Leonard, Gallery Director
X	Matt Lero, Council Representative
A	Jan Faidley, Alternate Council Rep.
X	Jonna Crosby
X	Shannon Cole
X	Tim Ross
X	Kelley Nielsen, Staff Liaison
X	Jennifer Jones-Lacy, Assistant City Administrator

A. Modifications to the Agenda – None

B. Meeting minutes from Last Meeting – Minutes for monthly AAC meeting on May 7, 2025 were approved.

C. Open Action Items – See Items 3,4,6,7,9,11

D. New and Old Business

1. Master Arts Plan – Designing Local’s project manager Anna Talarico joined the meeting virtually and presented the process for the master plan. She asked for input from AAC and Parks on our visions for art in Roeland Park. Also discussed how we communicate with the community. Designing Local is conducting 1:1 meetings with stakeholders. Anna will visit Roeland Park June 26-28 to meet with AAC and some other stakeholders and visit public art sites in RP. The meeting with AAC will likely be breakfast on Friday June 27. Anna will tour Roeland Park with some of the steering committee and attend the concert in R Park June 28. AAC has provided a list of artists living, working and exhibiting in the city so that Designing Local can reach out to them for virtual focus group meetings.
2. Parks and Trees Advisory Committee – Sarah Martin, Chair and Jaime Davis, Judy Hyde, Linda Heinen from Parks joined this meeting to expand a conversation about how to collaborate with other city committees. Thank you Parks! Brainstorming included multiple art forms, from performing arts to the written word. Also bike racks and other physical elements on city property. Some of the many notable comments:
“What about a bike tour of art installations?”
“Let’s collaborate on art for Nall Park.”
“Let’s keep in mind that artificial light is a form of pollution for wildlife.”

3. Citywide Art Contest – It's been posted in the city newsletter and website so has started and ends Aug 1.
4. Artist in Residency Project - Matt will present the info to the Council since we are ready to move forward.
5. 47th St. mural has been repaired.
6. "See Red Run" conservation – Shannon and Mary are still working on the extent of conservation needed and the cost. Tim checked with a Liquid and Powder Coat Finishes company in NE industrial district and got a quote for refinishing the runner and recoating. They are not able to remove and reinstall it but will do any or all of the pieces if we deliver them. That cost would be about \$4600. Matt suggested we contact Dimensional Innovation company that is erecting Mighty Bike to see if they could work on SRR too and what the cost would be.
7. "Aldi Stairs" cleaning – Public Works will clean them again in June as they did last time with low pressure water.
8. Holiday light contest. AAC decided to repeat the event again this year as it was done in previous years. Parks will collaborate with AAC.
9. KS Dept of Commerce grant application – AAC consensus is still yes to applying for it. Jonna will ask Joey Carley to proceed with submittal of the application if it hasn't been done.
10. Budget update – Marek has emailed an updated budget status to AAC members. We will add the costs of restorations as decisions are made on various options.
11. Dance project Information – We plan to move the location to the community center auditorium. Sept 20 is the preferred date. Tim will cancel the pavilion reservations in R Park for 8/29/25 and 8/30/25.
12. See Item 1 for Master Art Plan update.

E. Gallery Update – The next exhibit starting June 28 is photography by David Mootz and Rick Whitman.

Keep in mind that we want to have music at a reception in December and need a recommendation for performers.

Adjourned

Attachment - None

Item Number: IV.
Committee Minutes



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Diversity, Equity and Inclusion Meeting Minutes May 27, 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

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- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. Diversity, Equity and Inclusion Meeting Minutes May 27, 2025



May 27, 2025 RP DEI Committee Minutes

Members Present: Carrie Paulette, Harold Morales, Emily Cramer, Kate Raglow

Guests Present: Courtney Leibman

Staff Present: Jennifer Jones-Lacy

Members Absent: Rogina Moore, Haile Sims

- Follow up from last month's business
 - Approve [April minutes](#), Emily Cramer made a motion to approve the minutes, seconded by Kate Raglow, all in favor, minutes approved.
- [City/Council Updates and Follow-up](#)- Code Chapter 12
 - Jennifer said that Ch. 12 was reviewed by Parks Committee and it will go to Council on 6/2. She said she would update the tracking list when it was approved.

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

- Reminder to add items to the [Comms Google Doc](#) for:
 - June email newsletter and social media – Jennifer indicated that she included some LGBT local businesses in the newsletter article for June.

Goal 1: Assess city council initiatives with an equity lens

- [City Code Chapter 13](#)- Street and Sidewalks- Articles 3, 5, and 9 – Carrie
 - 13-301: Carrie asked if Neighbors Helping Neighbors could assist those in need with overhanging trees; and Jennifer answered that it would for those who meet income guidelines.
 - Committee wanted Sustainability to review Article 5 and 9 of Ch. 13.
 - Jennifer said she would review the tree section too and look at updates based on how it's been applied.
 - 13-903: (a)(1) change "school aged to older adults" to all ages.
 - 13-903 (2): Carrie asked about including auditory signals for crosswalks as part of the complete streets policy.
 - Carrie asked about public transit.
- [Proclamations](#)- highlight event, organization, business, artist
 - Additions to calendar?
 - The group decided to focus on the months and not the days.
 - The group developed a calendar of proclamations to promote; Carrie asked who we should prioritize to invite to accept the proclamation. Kate said one group accepting per proclamation is ideal and giving that group a platform to share their information. Emily suggested trying to get new groups to accept each year. Trying to get organizations that have a RP

connection and someone that has something they want to share to the RP community. Jennifer shared that the group needs to be vetted so that they are legitimate and that they understand their time restrictions for comments.

- Pride Proclamation will be accepted by Equality Kansas; Juneteenth Proclamation – AAGJC
- Discussed who should be invited to accept a proclamation for Disability Pride Month and decided on The Whole Person and extending an invitation.
- Priorities in organizations/businesses
- June- Juneteenth, Pride, LGBTQ Chamber of Commerce
- July
- Cultural/family celebrations- tabling at summer events
 - Summer concerts (June 28th, July 19th, August 23rd, September 13th) – Courtney said she would liaison with NBRP to see if they would be willing to host DEI. DEI is trying to collect the cultural and familial celebrations in the lives of Roeland Parkers. This would be a request to be under the pavilion. Kate suggested having a pop-up tent if we can't get under the pavilion. Jennifer said the City could loan one.
 - Questions + format: We would use post-it notes with contact info for follow-up and this could inform the 75th Anniversary Committee as well as target messaging.
 - Harold said he would work on some questions to ask people to gain feedback for the collection process.
- Updates:
 - 75th Anniversary Committee- Harold – Getting more documents with deadlines. They wanted to know what DEI could help contribute.
 - Strategic Planning Committee update- Carrie provided an update on the first meeting.
 - Historical Committee update- They selected the shorter version of the historical sign for the 75th Anniversary.
- Immigrant rights
 - Update on meetings with Aldi, Lowes, Walmart, Price Chopper: Carrie and Harold provided the “Know Your Rights” information and they were fairly receptive. Lowes, Walmart, and Price Chopper are always looking for ways to give back or volunteer.
 - Certified Welcoming- Welcoming Joco share out: Carrie said the Mayor wants the City to get involved and Jennifer will join the meeting with the reps for Certified Welcoming and the Mayor.
 - Action planning with AIRR- Accompaniment for municipal court?

Next Steps

Next Meeting: June 24, 2025

Emily made a motion to approve, seconded by Kate. All in favor – adjourned at 8:38.

Future Items

- Joey- cost of living analysis + RP demographic data- June
- Prairie Village Collaboration: Hispanic Heritage Month collaboration (Sept)
- ADU as rentals
- Trans rights
- Native American reconciliation
- Criminal history as protected class
- Capitol Projects DEI Scoring
- Other cities: Mission, Joco, KCMO, Lawrence

Committee Feedback

<u>City Code Chapter 13</u>

Equity Guiding Questions

- **Disproportionate Impact:**
 - Has input from people most affected been sought?
 - Is it possible some groups would be more negatively affected than others?
 - Is it possible that some groups benefit more than others?
 - Is that necessary and/or in line with goals? If not, could this be minimized?
- **Equity in language:**
 - Does the policy/practice make normative/stereotypical assumptions?
 - What types of words are used to describe individuals/groups identified in the policy/practice?
 - Is there language that includes or excludes communities that have been historically minoritized? (Ex. "She/He" > "They")
- **How will this action affect/serve people and places that are:**
 - Low-income (consider: renters, shift work schedules, **limited transportation**)
 - Communities of color
 - Limited-English speaking (**Spanish, Punjabi**)
 - People of varying abilities (mobility, vision/hearing impairment, varying levels of communication, on Autism spectrum)
 - People with marginalized faith traditions (Jewish, Muslim, Jehovah's Witness)