



AGENDA
City of Roeland Park, Kansas
City Council Meeting
City Hall, 4600 W 51st Street
September 2, 2025 6:00 PM

- | | | |
|---|---|---|
| <ul style="list-style-type: none">• Michael Poppa, Mayor• Jan Faidley, Council Member, Ward 1• Tom Madigan, Council Member, Ward 1• Benjamin Dickens, Council Member, Ward 2• Jennifer Hill, Council Member, Ward 2 | <ul style="list-style-type: none">• Emily Hage, Council Member, Ward 3• Kate Raglow, Council Member, Ward 3• Matthew Lero, Council Member, Ward 4• Debbi Schraeder, Council Member, Ward 4 | <ul style="list-style-type: none">• Keith Moody, City Administrator• Jennifer Jones-Lacy, Asst. Admin.• Kelley Nielsen, City Clerk• Cory Honas, Police Chief• Donnie Scharff, Public Works Director |
|---|---|---|

Council Standing Committees

Admin
Lero
Faidley

Finance
Schraeder
Dickens

Safety
Hage
Hill

Public Works
Raglow
Madigan

I. Pledge of Allegiance

- A. Instructions on Logging into Meeting Remotely

II. Roll Call

III. Public Hearing

- A. Public Hearing: Exceeding Revenue Neutral Rate & Adoption of the 2026 Budget
- B. Resolution 727 - Exceeding the Revenue Neutral Rate for 2026
- C. Public Hearing: Amending the 2025 Budget

IV. Modification of Agenda

V. Public Comments

Members of the public are welcome to use this time to make comments about City matters that do not appear on the agenda, or about items that will be considered as part of the consent agenda. Comments about items that appear on the agenda will be taken as each item is considered. Citizens Are Requested To Keep Their Comments Under 5 Minutes. If a large number of people wish to speak, this time may be shortened by the Mayor (Chair) so that the number of persons wishing to speak may be accommodated within the time available. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.

VI. Consent Agenda

Consent agenda items have been studied by the Governing Body and will be acted on in a single motion. If a Council member requests a separate discussion on an item, it can be removed from the consent agenda and placed on new business for further consideration.

- A. Appropriations Ordinance #1074
- B. City Council Meeting Minutes August 18, 2025

VII. Business From the Floor

- A. Present Award to Public Art Winners

VIII. Mayor's Report

- A. Latino and Hispanic Heritage Month Proclamation
- B. National Suicide Awareness and Prevention Week Proclamation
- C. Diaper Needs Awareness Week Proclamation

IX. Ordinances and Resolutions

- A. Resolution 726 - Supporting Language Access for Elections

X. Reports of City Liaisons

- A. Planning Commission

XI. Unfinished Business

XII. New Business

- A. Adoption of the 2026 Budget
- B. Amend 2025 Budget
- C. Approve KDHE E-RAMP Grant Agreement for Sustainability Consultant Services
- D. Approve Sustainability Consultant Service Agreement

XIII. Reports of City Officials

Welcome to this meeting of the City Council of Roeland Park. Below are the Procedural Rules of Council (Para last reglas en español, haga [clik aquí](#).)

The City Council encourages citizen participation in local governance processes. To that end, and in compliance with the Kansas Open meetings Act (KSA 45-215), you are invited to participate in this meeting. The following rules have been established to facilitate the transaction of business during the

meeting. Please take a moment to review these rules before the meeting begins.

A. Audience Decorum. Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the City Council meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the Mayor (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.

B. Public Comment Request to Speak Form. The request form's purpose is to have a record for the City Clerk. Members of the public may address the City Council during Public Comments and/or before consideration of any agenda item; however, no person shall address the Council without first being recognized by the Mayor (Chair). Any person wishing to speak, whether during Public Comments or on an agenda item, shall first complete a Public Comment or Request to Speak form and submit this form to the City Clerk before the Mayor (Chair) calls for Public Comments or calls the particular agenda item

1. **Public Comment on Non-Agenda Items.** The Agenda shall provide for public comment about matters that are within the jurisdiction of the City but are not specifically listed on the Agenda. A member of the public who wishes to speak under Public Comments must fill out a Public Comment Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls for Public Comments.

2. **Public Comment on Agenda Items.** Public comment will be accepted on Agenda items. A member of the public, who wishes to speak on an Agenda item, including items on the Consent Agenda, must fill out a Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls the Agenda item.

C. Purpose. The purpose of addressing the City Council is to communicate formally with the Council regarding matters that relate to Council business or citizen concerns within the subject matter jurisdiction of the City Council. Persons addressing the City Council on an agenda item shall confine their remarks to the matter under consideration by the Council.

D. Speaker Decorum. Each person addressing the City Council, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the Council meeting. Any person, who so disrupts the meeting shall, at the discretion of the Mayor (Chair) or a majority of the Council Members present, be subject to removal from that meeting.

E. Time Limit. In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the City Council, each speaker shall limit comments to five minutes. If a large number of people wish to speak, this time may be shortened by the Mayor (Chair) so that the number of persons wishing to speak may be accommodated within the time available.

F. Speak Only Once. Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.

G. Addressing the Council. Comment and testimony are to be directed to the Mayor (Chair). Dialogue between and inquiries from citizens at the lectern and individual Council Members, members of staff, or the seated audience is not permitted. Council Members seeking to clarify testimony or gain additional information should direct their questions through the Mayor (Chair). Always speak from the microphone to ensure that all remarks are accurately and properly recorded. Only one speaker should be at the microphone at a time. Speakers are requested to state their full name, address and group affiliation, if any, before delivering any remarks.

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

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

Item Number: I. Pledge of Allegiance



City of Roeland Park
Action Item Summary

Submitted By:

Kelley Nielsen, City Clerk

Committee/Department: Administration

Title: Instructions on Logging into Meeting Remotely

Item Type: Presentation

Recommendation:

See instructions to log in below.

Details:

The City Council Meeting will be held remotely. Below are instructions for joining the meeting by phone, online or both.

Kelley Nielsen is inviting you to a scheduled Zoom meeting.

Topic: City Council and Governing Body Workshop Meeting

Time: This is a recurring meeting Meet anytime

Join Zoom Meeting

<https://zoom.us/j/97767592270?pwd=VWNXbjNkejIVb0JBaStWMDF5WXpoZz09>

Meeting ID: 977 6759 2270

Passcode: council

One tap mobile

+16699006833,,97767592270# US (San Jose)

+12532158782,,97767592270# US (Tacoma)

Dial by your location

+1 669 900 6833 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

Meeting ID: 977 6759 2270

Find your local number: <https://zoom.us/u/adPknyVL7e>

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:

None

Item Number: III. Public Hearing



City of Roeland Park
Action Item Summary

Submitted By:

Jennifer Jones-Lacy, Assistant City Administrator Director of Finance

Committee/Department: Administration

Title: Public Hearing: Exceeding Revenue Neutral Rate & Adoption of the 2026 Budget

Item Type: Action Item

Recommendation:

To allow for public comment regarding the intent to exceed the revenue neutral rate for the FY 2026 budget and on the proposed FY 2026 Budget including Objectives and the Capital Improvement Plan.

Details:

The revenue neutral rate, as defined in Kansas Senate Bill 13, is the mill levy for a given year that will produce the same amount of property tax revenue that the governing body received in the previous year. Senate Bill 13 requires that a governing body hold a hearing and pass a resolution if they intend to exceed the revenue neutral rate. The vote on the resolution exceeding the Revenue Neutral Rate must take place before closing the public hearing and after all public comment has been heard.

The 2026 Revenue Neutral Rate is 24.118, which is 1.382 mills lower than the 2025 adopted rate of 25.5. Staff is proposing a 2026 budget developed with a 25.2 mill levy rate; a .30 mill reduction from the 2025 budget. The 2026 valuation received from the County in June shows an assessed valuation of \$141,721,566. This is a 5.7% increase. The proposed 2026 mill rate will bring in approximately \$270,000 of additional property tax revenue over the 2025 projections.

The 2026 budget reduces the mill levy (.30 mill or 1.2%) and primarily relies on reserves to fund capital investment.

The 2026-2028 Budget, 10-Year Capital Improvement Plan and 2026 Objectives are included in the budget adoption agenda item under New Business for your full consideration. The public hearing simply provides the opportunity for the public to comment on the property tax mill and proposed 2026 budget.

The attached Property Tax Information and History document provides background information on the mill rate, a history of the mill as well as the recently compiled Single Family Cost of Living Comparison. This information provides context and comprehension of the mill rate-setting process.

Fiscal Impact

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

Additional Information

Diversity Equity & Inclusion Lens

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- 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. Publication Notice - Hearing to Exceed RNR and Adopt 2026 Budget
2. 2026 Line Item Budget- Final 8-27-25
3. Property Tax Information and History 8-27-25

The Legal Record

1701 E. Cedar St., Ste. 111
Olathe, KS 66062-1775
(913) 780-5790

ATTN: KELLEY NIELSEN
CITY OF ROELAND PARK
4600 W 51ST STREET
ROELAND PARK KS 66205-3500

Proof of Publication

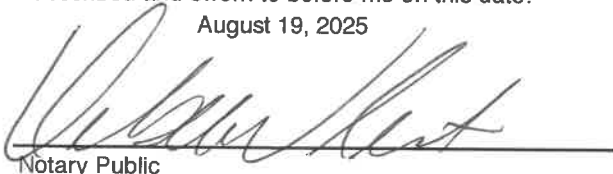
STATE OF KANSAS, JOHNSON COUNTY, SS;
Maureen Gillespie, of lawful age, being first duly sworn,
deposes and says that she is Legal Notices Clerk for The
Legal Record which is a newspaper printed in the State
of Kansas, published in and of general paid circulation on
a weekly, monthly or yearly basis in Johnson County,
Kansas, is not a trade, religious or fraternal publication, is
published at least weekly fifty (50) times a year, has been
so published continuously and uninterrupted in said
County and State for a period of more than one year prior
to the first publication of the notice attached, and has
been entered at the post office as Periodicals Class mail
matter. That a notice was published in all editions of the
regular and entire issue for the following subject matter
(also identified by the following case number, if any) for
1 consecutive week(s), as follows:

HEARING TO EXCEED REVENUE NEUTRAL RATE &
BUDGET HEARING
8/19/25

Pursuant to Local Rule 3.7, the undersigned hereby
certifies that no portion of the Proof of Publication was
drafted/prepared using Generative A.I.



Maureen Gillespie, Legal Notices Billing Clerk
Subscribed and sworn to before me on this date:
August 19, 2025


Notary Public

DEBRA VALENTI
Notary Public-State of Kansas
My Appt. Expires Aug. 21, 2027

L25364
Publication Fees: \$42.16

State of Kansas
City

2026

Detailed budget information is available at www.roelandpark.org and will be available at this hearing.

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

**Revenue Neutral Rate as defined by KSA 79-2988

Page No.

City of Roeland Park

Budget Objectives Reflected in Light Blue Shaded Cells

Line Item Budget- 100 General Fund

General Fund Revenues

	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	3,186,840	3,472,115	3,220,610
Taxes							
4050 Ad Valorem Tax	2,429,428	2,758,640	2,840,752	3,184,434	3,458,005	3,486,710	3,556,445
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	15,000	15,000
Total Taxes	<u>2,436,896</u>	<u>2,779,152</u>	<u>2,857,999</u>	<u>3,199,634</u>	<u>3,473,205</u>	<u>3,501,910</u>	<u>3,571,645</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							
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	1,200	1,200	1,200	1,200
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>226,060</u>	<u>229,910</u>	<u>232,080</u>	<u>234,275</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	150,000	127,475	104,165	96,620
	Total Interest	<u>28,691</u>	<u>143,934</u>	<u>123,818</u>	<u>150,000</u>	<u>127,475</u>	<u>104,165</u>	<u>96,620</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>7,431,964</u>	<u>7,741,915</u>	<u>7,784,700</u>	<u>7,872,940</u>
	Total Resources	<u>9,608,629</u>	<u>9,834,549</u>	<u>9,948,794</u>	<u>10,396,269</u>	<u>10,928,755</u>	<u>11,256,815</u>	<u>11,093,550</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.

*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	1,000	1,000	1,000	1,000
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	44,150	41,500	46,360	47,750
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	29,000	29,000	29,000	29,000
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	12,600	12,600	12,600	12,600
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>1,340,820</u>	<u>1,268,805</u>	<u>1,242,270</u>	<u>1,261,060</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	-	-	-	-	120,600	123,012	126,700
	N	Non-Expen. Appropriation Total	-	-	-	-	120,600	123,012	126,700
	T	Transfers							
101	5822	Transfer to Sp Street and Hwy Fund	365,000	545,000	280,000	200,000	75,000	-	-
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	211,225	252,785	274,610	277,555
	T	Transfers Total	1,547,000	1,545,200	1,127,200	413,425	403,085	301,110	279,855
	Total General Overhead		2,441,009	2,538,473	2,171,582	1,796,125	1,828,870	1,704,972	1,703,995

Notes:

*The 2024 Budget reflects the Budget Engagement Objective in this department. 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	8,640	8,640	8,640	8,640
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)	25,000	26,500	27,295	28,115
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	123,190	181,265	168,975	172,810
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	1,391,715	1,512,625	1,567,700	1,572,595

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
Court									
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	2,000	2,000	2,000	2,000
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	94,630	98,445	99,785	99,160
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	151,980	157,995	161,625	163,380

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 separation 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	1,680	1,680	1,680	1,680
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	<u>863</u>	<u>76</u>	<u>62</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	B	Contracted Services Total	<u>3,368</u>	<u>2,043</u>	<u>9,780</u>	<u>52,930</u>	<u>42,385</u>	<u>11,880</u>	<u>11,880</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	<u>-</u>	<u>233</u>	<u>495</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
	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	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	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	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	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>190,425</u>	<u>181,185</u>	<u>156,160</u>	<u>161,860</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	2,760	2,760	2,760	2,760
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>21,365</u>	<u>21,575</u>	<u>21,535</u>	<u>21,800</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>524,905</u>	<u>548,615</u>	<u>569,495</u>	<u>591,515</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

			2022	2023	2024	2025 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			<u>286,615</u>	<u>314,994</u>	<u>351,268</u>	<u>387,055</u>	<u>400,655</u>	<u>416,680</u>	<u>433,350</u>
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	3,000	3,000	3,000	3,000
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			<u>159,951</u>	<u>230,195</u>	<u>237,886</u>	<u>263,515</u>	<u>270,960</u>	<u>272,120</u>	<u>273,105</u>
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			<u>33,128</u>	<u>34,027</u>	<u>34,194</u>	<u>39,735</u>	<u>40,840</u>	<u>42,000</u>	<u>43,220</u>
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			<u>214,928</u>	<u>192,967</u>	<u>54,175</u>	<u>219,500</u>	<u>220,500</u>	<u>221,500</u>	<u>222,500</u>
T Transfers									
106	5825	Transfer to Equip Reserve Fund	8,000	5,000	77,500	60,000	-	529,000	92,800
T Transfers Total			<u>8,000</u>	<u>5,000</u>	<u>77,500</u>	<u>60,000</u>	<u>-</u>	<u>529,000</u>	<u>92,800</u>
Total Public Works			<u>702,622</u>	<u>777,183</u>	<u>755,023</u>	<u>969,805</u>	<u>932,955</u>	<u>1,481,300</u>	<u>1,064,975</u>

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	48,000	49,920	51,915
107	5126	Health/Dental/Vision Insurance	439,696	348,188	443,143	470,000	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	36,000	37,800	39,690	41,675
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	1,250,100	1,320,900	1,387,190	1,457,243
Total Employee Benefits			1,007,490	926,055	1,122,725	1,250,100	1,320,900	1,387,190.00	1,457,243.00

Notes:

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2026 Budget reflects the known increase in employee benefits in the first half of 2026, plus an estimated 7% premium increase in the second half of the year.

* KPF pension rate will decrease in 2026 by .67 percentage points and KPERS will decrease by .12 percentage points.

*Benefit costs in 2025 and beyond reflect adding the Management Analyst position.

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	600	600	600	600
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>40,200</u>	<u>43,755</u>	<u>45,015</u>	<u>46,314</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>156,400</u>	<u>164,455</u>	<u>170,435</u>	<u>176,644</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.

* Cells highlighted in blue reflect 2026 Objectives.

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>678,490</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>710,015</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>725,240</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 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 being used to cover co-responder costs.

* 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- 200 Debt Service Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
200	4010	Beginning Fund Balance	\$ 108,273	\$ 81,573	\$ 85,070	\$ 104,269	\$ 69,709	\$ 44,257	\$ 29,755
Taxes									
200	4050	Ad Valorem Tax	178,093	180,497	99,517	117,200	113,375	115,645	117,960
200	4070	Personal Property Tax-delinquent	-	4	10	50	50	50	50
200	4080	Real Property Tax - Delinquent	498	1,581	1,384	1,500	1,500	1,500	1,500
Total Taxes			178,591	182,082	100,911	118,750	114,925	117,195	119,510
Special Assessments									
200	4610	Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-		-	300	300	300	300
200	4630	Storm Drainage RC12-013	57,532	59,988	63,261	-	-	-	-
200	4640	Storm Drainage RC12-012	88,931	86,137	87,146	88,460	-	-	-
200	4650	Storm Drainage RC12-014	99,141	98,807	102,099	100,460	100,505	-	-
Total Special Assessments			245,604	244,932	252,506	189,220	100,805	300	300
Intergovernmental									
200	4020	Recreational Vehicle Tax	90	73	93	40	40	40	40
200	4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
200	4040	Heavy Trucks Tax	47	96	97	100	58	58	58
200	4060	Motor Vehicle Tax	14,977	13,648	13,833	8,500	7,485	7,635	7,790
Total Intergovernmental			15,114	13,817	14,023	8,640	7,583	7,733	7,888
Interest									
200	4511	Interest on Investment	(19,139)	8,649	10,961	6,000	4,500	3,500	2,500
Total Interest			(19,139)	8,649	10,961	6,000	4,500	3,500	2,500
Transfers									
200	4830	Transfer from 27A Fund	135,000	135,000	-	-	-	-	-
200	4840	Transfer from General Fund	-	-	-	-	-	-	-
200	4880	Transfer from Streetlights Fund	-	-	-	-	-	-	-
Total Transfers			135,000	135,000	-	-	-	-	-
Total Revenues			555,170	584,480	378,401	322,610	227,813	128,728	130,198
B Contracted Services									
200	5209	Professional Services	-	-	-	-	-	-	-
200	5214	Other Contracted Services	-	-	-	-	-	-	-
B Contracted Services Total			-	-	-	-	-	-	-

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
	E	Debt Service							
200	5616	Bond Principal 2020-1	324,964	328,821	337,286	340,345	243,420	135,100	135,100
200	5617	Bond Interest 2020-1	31,788	26,882	21,916	16,825	5,845	4,050	4,050
200	5644	Principal Bonds - 2012-1	215,000	220,000	-	-	-	-	-
200	5645	Interest Bonds - 2012-1	10,118	5,280	-	-	-	-	-
	E	Debt Service Total	<u>581,870</u>	<u>580,983</u>	<u>359,202</u>	<u>357,170</u>	<u>249,265</u>	<u>139,150</u>	<u>139,150</u>
	N	Non-Expenditures Appropriation							
200	5751	TIF Fund Expenditure	0	-	-	-	4,000	4,080	4,162
	N	Non-Appropriation Expenditures Total	<u>0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,000</u>	<u>4,080</u>	<u>4,162</u>
		Total Expenditures	<u>581,870</u>	<u>580,983</u>	<u>359,202</u>	<u>357,170</u>	<u>253,265</u>	<u>143,230</u>	<u>143,312</u>
200		Ending Fund Balance	<u>\$ 81,573</u>	<u>\$ 85,070</u>	<u>\$ 104,269</u>	<u>\$ 69,709</u>	<u>\$ 44,257</u>	<u>\$ 29,755</u>	<u>\$ 16,641</u>

Reserve Benchmark = 10% to 15% of Total Annual Debt Service

14%	15%	29%	20%	18%	21%	12%
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Notes:

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

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

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

* The City retired the 2014-1 bonds in FY 2020 and the 2012-1 bonds in FY 2023, leaving only the 2020-1 bond issue outstanding in 2024 which will be retired in 2030.

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	42,000	42,420	42,845	43,275
220	4276	Superpass	2,355	-	-	-	-	-	-
220	4277	Participation Fees	8,459	-	-	-	-	-	-
220	4279	Facility Rental	304	7,730	10,368	20,600	17,850	18,100	18,100
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	136,100	134,990	136,390	137,550
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	211,225	252,785	274,610	277,555
220	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
TOTAL Transfers-In			170,000	225,000	194,600	211,225	252,785	274,610	277,555
Total Revenues			282,491	325,950	316,464	350,825	391,275	414,500	418,605
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	210,000	216,300	222,790
220	5120	Cell phone allowance	-	-	-	120	120	120	120
A Salaries Total			107,348	105,074	192,958	207,145	231,020	238,130	245,460
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	<u>23,418</u>	<u>24,437</u>	<u>33,915</u>	<u>40,935</u>	<u>41,305</u>	<u>41,680</u>	<u>44,565</u>
	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	<u>142,585</u>	<u>109,170</u>	<u>5,056</u>	<u>3,500</u>	<u>19,000</u>	<u>26,000</u>	<u>17,500</u>
	D	Capital Outlay Total	<u>142,585</u>	<u>109,170</u>	<u>7,309</u>	<u>6,100</u>	<u>20,000</u>	<u>27,000</u>	<u>18,500</u>
		Total Expenditures	<u>386,722</u>	<u>306,235</u>	<u>312,726</u>	<u>350,825</u>	<u>391,275</u>	<u>414,500</u>	<u>418,605</u>
220		Ending Fund Balance	<u>\$ 175,918</u>	<u>\$ 195,633</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>	<u>\$ 199,370</u>
		Operating Income or (Loss)	(\$131,646)	(\$96,115)	(\$183,553)	(\$205,125)	(\$232,785)	(\$247,610)	(\$259,055)
		Fund Balance as a % of Operating Expenses	72%	99%	65%	58%	54%	51%	50%

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 are subsidized by the General Fund on an annual basis in the form of a transfer.

* Renovations to the Aquatic Center occurred in 2020, followed with parking/storm/ADA improvements in 2022 and ladies locker room renovations in 2023.

City of Roeland Park

Line Item Budget- 250 Storm Water Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
250	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 131,805	\$ 9,730	\$ 10,595	\$ 53,365
Interest									
250	4511	Interest on Investment	-	-	3,649	5,000	390	370	800
		Total Interest	-	-	3,649	5,000	390	370	-
Special Assessments									
250	4610	Special Assessments- Storm Water Fee	-	-	181,734	222,375	257,500	314,475	330,200
		Total Special Assessments	-	-	181,734	222,375	257,500	314,475	330,200
Total Revenues			-	-	185,383	227,375	257,890	314,845	330,200
A Salaries & Benefits									
250	5101	Salaries - Regular	-	-	49,000	51,450	54,025	56,725	59,560
		A Salaries & Benefits Total	-	-	49,000	51,450	54,025	56,725	59,560
B Contracted Services									
250	5214	Other Contractual Services				11,890	12,350	12,350	12,350
250	5221	Maintenance & Repair of Storm Sewers	-	-	259	5,000	5,000	5,000	5,000
250	5260	Vehicle Maintenance	-	-	4,319	5,000	5,000	5,000	5,000
		B Contracted Services Total	-	-	4,578	21,890	22,350	22,350	22,350
C Commodities									
250	5302	Motor Fuels & Lubricants			-	3,000	3,000	3,000	3,000
250	5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
		C Commodities Total	-	-	-	3,000	3,000	3,000	3,000
E Capital Outlay									
250	5442	Building Improvements	-	-	-	-	-	-	-
250	5469	Stormwater Improvements	-	-	-	273,110	177,650	190,000	190,000
		E Capital Outlay Total	-	-	-	273,110	177,650	190,000	190,000
T Transfers									
250	5809	Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-
250	5822	Transfer to Special Street Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
Total Expenditures			-	-	53,578	349,450	257,025	272,075	274,910
250		Ending Fund Balance	\$ -	\$ -	\$ 131,805	\$ 9,730	\$ 10,595	\$ 53,365	\$ 108,655

Notes:

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

* Operating costs related to storm water are accounted for in this fund as well as capital investments related to storm water.

City of Roeland Park

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

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
270	4010	Beginning Fund Balance	\$ 1,368,420	\$ 1,391,331	\$ 2,683,341	\$ 3,740,330	\$ 2,707,445	\$ 462,265	\$ 251,325
Sales Tax									
270	4110	City Sales & Use Tax	994,918	1,040,529	1,024,050	1,007,000	1,017,070	924,515	933,760
270	4135	County Courthouse Sales Tax	206,355	221,882	217,663	213,180	217,445	55,450	-
		Total Sales Tax	<u>1,201,273</u>	<u>1,262,411</u>	<u>1,241,713</u>	<u>1,220,180</u>	<u>1,234,515</u>	<u>979,965</u>	<u>933,760</u>
Intergovernmental									
270	4140	Spec City/County Highway Fund	182,174	181,348	182,982	180,960	180,960	180,960	180,960
270	4155	Grants	151,581	-	-	948,000	-	-	-
270	4150	CARS Funding	384,321	1,219,099	-	1,110,000	922,000	236,000	615,000
		Total Intergovernmental	<u>718,076</u>	<u>1,400,447</u>	<u>182,982</u>	<u>2,238,960</u>	<u>1,102,960</u>	<u>416,960</u>	<u>795,960</u>
Interest									
270	4511	Interest on Investment	6,145	43,306	108,583	132,275	94,760	13,870	3,770
		Total Interest	<u>6,145</u>	<u>43,306</u>	<u>108,583</u>	<u>132,275</u>	<u>94,760</u>	<u>13,870</u>	<u>3,770</u>
Other									
270	4520	Other Sources	-	-	-	565,000	8,000	118,000	556,000
270	4530	Reimbursed Expense	1,427	69,636	-	-	-	-	-
		Total Other	<u>1,427</u>	<u>69,636</u>	<u>-</u>	<u>565,000</u>	<u>8,000</u>	<u>118,000</u>	<u>556,000</u>
Transfers In									
270	4840	Transfer from General Fund	365,000	545,000	280,000	200,000	75,000	-	-
		Total Transfers	<u>365,000</u>	<u>545,000</u>	<u>280,000</u>	<u>200,000</u>	<u>75,000</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>2,291,921</u>	<u>3,320,800</u>	<u>1,813,278</u>	<u>4,356,415</u>	<u>2,515,235</u>	<u>1,528,795</u>	<u>2,289,490</u>
A Salaries & Benefits									
270	5101	Salaries - Regular	72,467	75,365	78,380	82,300	86,415	90,735	95,270
		A Salaries & Benefits Total	<u>72,467</u>	<u>75,365</u>	<u>78,380</u>	<u>82,300</u>	<u>86,415</u>	<u>90,735</u>	<u>95,270</u>
B Contracted Services									
270	5209	Professional Services	93,651	82,722	96,754	85,000	85,000	85,000	85,000
270	5214	Other Contracted Services	-	-	-	-	-	-	-
		B Contracted Services Total	<u>93,651</u>	<u>82,722</u>	<u>96,754</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
C Commodities									
270	5303	Sand and Salt	19,021	-	7,329	25,000	25,000	25,000	25,000
		C Commodities Total	<u>19,021</u>	<u>-</u>	<u>7,329</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

City of Roeland Park

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

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
E Capital Outlay									
270	5430	Residential Street Reconstruction	164,976	1,159,778	336,149	736,000	1,851,000	700,000	-
270	5454	Sidewalk Improvements	78,005	139	33,756	266,000	150,000	125,000	25,000
270	5422	Street Light Replacement	-	5,109	2,697	10,000	10,000	10,000	10,000
270	5456	Buena Vista Traffic Calming	-	-	16,240	20,000	250,000	-	-
270	5457	CARS Roe	-	-	12,429	140,000	-	-	-
270	5458	CARS Projects	-	-	-	-	-	704,000	1,787,000
270	5460	2022 CARS - 53rd St & Buena Vista	308,467	152,980	-	-	-	-	-
270	5461	2022 CARS - Johnson Drive	194,916	-	-	-	-	-	-
270	5462	2025 CARS- 55th b/t SMP & Roe 2022 CARS - Elledge b.t Roe Ln and	-	-	-	700,000	-	-	-
270	5463	47th	1,186,410	118,995	-	-	-	-	-
270	5464	2025 CARS - Mission Rd. 47th-53rd	-	40,417	96,605	1,895,000	-	-	-
270	5465	RSRP- Nall Phase 1 and 2	-	23,620	75,950	1,200,000	100,000	-	50,000
270		2026 CARS - 51st from Cedar to City Limits 2023 CARS - 48th, Roe Lane to Roe	-	-	-	230,000	2,203,000	-	-
270	5466	Blvd	16,097	209,652	-	-	-	-	-
270	5467	2023 CARS - 53rd, Mission to Chadwick	-	25,013	-	-	-	-	-
270	5468	Blank	-	-	-	-	-	-	-
E Capital Outlay Total			<u>1,948,871</u>	<u>1,735,703</u>	<u>573,826</u>	<u>5,197,000</u>	<u>4,564,000</u>	<u>1,539,000</u>	<u>1,872,000</u>
T Transfers									
270	5818	Transfer To Bond & Interest Fund	<u>135,000</u>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
T Transfers Total			<u>135,000</u>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>2,269,010</u>	<u>2,028,790</u>	<u>756,289</u>	<u>5,389,300</u>	<u>4,760,415</u>	<u>1,739,735</u>	<u>2,077,270</u>
270	Ending Fund Balance		<u>\$ 1,391,331</u>	<u>\$ 2,683,341</u>	<u>\$ 3,740,330</u>	<u>\$ 2,707,445</u>	<u>462,265</u>	<u>251,325</u>	<u>463,545</u>

Notes:

* The Special Street fund is funded by a 3/4 cent sales tax to provide for the maintenance and improvements of streets and sidewalks.

* In 2020 the street impact fee of \$91,563 paid by Sunflower for future improvements to Granada was transferred into this fund for future use.

* The City started to receive a share of the county courthouse sales tax in 2017 which is being used to support street projects in this fund. This sales tax sunsets in 2027.

* In 2017, the Council decided to fund capital projects on a pay-as-you go basis. All future capital shall be funded with reserves. As such the ending fund balances for capital funds will vary widely based on the cost of capital projects planned each year.

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	612,847	718,937	796,599
Sales Tax									
290	4110	City Sales & Use Tax	241,855	260,133	255,771	250,000	252,500	229,523	231,820
Total Sales Tax			\$ 241,855	\$ 260,133	\$ 255,771	\$ 250,000	\$ 252,500	\$ 229,523	\$ 231,820
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	290,860	296,245	274,173	277,400
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	360	360	360	360
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	14,320	14,895	15,490	16,110
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	64,435	65,830	64,255	65,205

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	700	700	4,000	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>8,650</u>	<u>8,650</u>	<u>11,950</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>193,125</u>	<u>190,155</u>	<u>196,510</u>	<u>204,695</u>
290		Ending Fund Balance	<u>\$ 275,173</u>	<u>\$ 399,139</u>	<u>\$ 515,112</u>	<u>\$ 612,847</u>	<u>\$ 718,937</u>	<u>\$ 796,599</u>	<u>\$ 869,304</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.

City of Roeland Park

Line Item Budget- 300 Special Infrastructure Fund 27D

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
300	4010	Beginning Fund Balance	1,451,120	1,788,542	2,118,486	2,754,160	1,553,660	1,177,035	1,656,205
Sales Tax									
300	4110	City Sales & Use Tax	1,060,326	1,040,529	1,023,083	1,007,000	1,017,070	924,515	933,760
Total Sales Tax			1,060,326	1,040,529	1,023,083	1,007,000	1,017,070	924,515	933,760
Intergovernmental									
300	4155	CDBG Grant	10,000	-	-	-	-	-	-
Total Intergovernmental			10,000	-	-	-	-	-	-
Other									
300	4161	Grants/Donations - Private	-	35,750	92,500	48,000	-	2,200,000	
300	4530	Reimbursed Expenses	20,000	-	-	-	-	-	
300	4767	Contributions for Art & Park Land	36,378	377,000		-			
300	4791	Bond Proceeds	-	-	-	-	-	-	-
Total Other			56,378	412,750	92,500	48,000	-	2,200,000	-
Interest									
300	4511	Investment Income	(9,557)	43,510	72,895	69,000	23,305	17,655	24,845
Total Interest			(9,557)	43,510	72,895	69,000	23,305	17,655	24,845
Transfers In									
300	4840	Transfer From General Fund	365,000	550,000	300,000	-	-	-	-
Total Transfers In			365,000	550,000	300,000	-	-	-	-
Total Revenues			1,482,147	2,046,789	1,488,478	1,124,000	1,040,375	3,142,170	958,605
B Contracted Services									
300	5209	Professional Services	2,174	8,512	37,491	40,000	40,000	40,000	40,000
300	5231	Cost of issuance	-	-	-	-	-	-	-
B Contracted Services Total			2,174	8,512	37,491	40,000	40,000	40,000	40,000
D Capital Outlay									
300	5246	In-House Street Maintenance	1,228	-	-	-	-	-	-
300	5421	Maintenance & Repair of Streets	234,757	168,131	1,554	235,000	265,000	225,000	240,000
300	5442	Building Improvements	-	400,000	500,000	30,000	-	-	-
300	5468	2020 Stormwater-57th & Roeland	1,628	-	-	-	-	-	-
300	5469	Stormwater Maintenance	-	35,354	-	-	-	-	-
300	5470	Park Maintenance	38,259	22,454	32,218	26,000	27,000	28,000	29,000
		Nall Park Improvements				100,000	1,000,000	2,200,000	
300	5472	Park Improvements	489,483	193,991	93,347	333,500	64,000	125,000	45,000
300	5473	RPAC Improvements	5,000	-	31.00	-	-	-	
300	5475	Stairway	118,794		-	-	-	-	
300	5476	Community Center Improvement	253,002	888,403	188,163	1,560,000	21,000	-	
300	5499	Mural on Retaining Wall	400	-	-	-	-	-	-
D Capital Outlay Total			1,142,551	1,708,333	815,313	2,284,500	1,377,000	2,623,000	314,000
Total Expenditures			1,144,725	1,716,845	852,804	2,324,500	1,417,000	2,663,000	354,000
300		Ending Fund Balance	\$ 1,788,542	\$ 2,118,486	\$ 2,754,160	\$ 1,553,660	1,177,035	1,656,205	2,260,810

Notes:

*2026 includes \$45,000 for R Park Irrigation System and \$10,000 for Butterfly Garden objectives (Blue Cells).

*2025 includes \$17,000 for consistent park signage, a 2024 Council Objective as well as funding for the 2025 Objective to improve the multipurpose trail (Blue Cells).

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

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

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

City of Roeland Park

Line Item Budget- 360 Equipment & Bldg. Reserve Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
360	4010	Beginning Fund Balance	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 570,945	\$ 1,231,945	\$ 1,250,425	\$ 1,269,180
Other									
360	4772	Leaf Program Reimbursement	-	-	-	-	-	-	-
360	4780	Sale of Assets	4,600	3,526,335	223	715,000	-	-	-
		Total Other	4,600	3,526,335	223	715,000	-	-	-
Interest									
360	4511	Investment Income	(2,059)	32,459	27,590	21,000	18,480	18,755	19,040
		Total Interest	(2,059)	32,459	27,590	21,000	18,480	18,755	19,040
Transfers									
360	4840	Transfer from General Fund	647,000	225,200	352,600	2,200	75,300	26,500	2,300
360	4841	Transfer from PD/GF	171,495	146,625	29,960	11,200	48,500	74,200	25,200
360	4842	Transfer from PW / GF	8,000	5,000	77,500	60,000	-	529,000	92,800
360	4844	Transfer from Neighborhood Services	10,000	-	-	2,000	-	-	-
		Total Transfers	836,495	376,825	460,060	75,400	123,800	629,700	120,300
		Total Revenues	839,036	3,935,619	487,873	811,400	142,280	648,455	139,340
B Contracted Services									
360	5209	Professional Services	12,407	18,775	16,925	15,000	-	-	-
360	5214	Other Contractual Services	-	377,000	-	30,000	-	-	-
		B Contracted Services Total	12,407	395,775	16,925	45,000	-	-	-
C Commodities									
360	5315	Machinery & Auto Equipment	290,139	262,626	100,037	75,400	123,800	629,700	120,300
		C Commodities Total	290,139	262,626	100,037	75,400	123,800	629,700	120,300
D Capital Outlay									
360	5442	Building Expense	892,925	3,585,186	654,948	30,000	-	-	-
		D Capital Outlay Total	892,925	3,585,186	654,948	30,000	-	-	-
N Non-Expenditures Appropriation									
360	5705	Future CIP - PW	-	35	-	-	-	-	-
360	5707	Future CIP - Building Reserve	-	-	-	-	-	-	-
		N Non-Appropriation Expenditures Total	-	35	-	-	-	-	-
T Transfers									
360	5801	Transfer of Funds	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	1,195,471	4,243,622	771,910	150,400	123,800	629,700	120,300
360		Ending Fund Balance	\$ 1,162,984	\$ 854,982	\$ 570,945	\$ 1,231,945	\$ 1,250,425	\$ 1,269,180	\$ 1,288,220

Notes:

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

* Proceeds from land sales (NE RJ= \$1.2M, The Rocks= \$3.45M, the Johnson Drive lots, a portion of the acquired site for Public Works) are being used to fund the purchase and renovation of the new public works facility (years 2023 through 2025).

* In 2019 \$1.2 million in land sale proceeds and \$91,563 of street impact fee received from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe.

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

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

City of Roeland Park

Line Item Budget- 400 TDD#1 - Price Chopper

			2025							
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget	
400	4010	Beginning Fund Balance	\$ (1,662,653)	\$ (1,366,263)	\$ (1,034,495)	\$ (703,804)	\$ (379,804)	\$ (52,454)	\$ -	
			Sales Tax							
400	4110	City/County Sales & Use Tax	312,802	342,824	340,500	335,000	338,350	341,735	-	
			312,802	342,824	340,500	335,000	338,350	341,735	-	
			Interest							
400	4511	Interest on Investment	815	4,415	3,508	4,000	4,000	4,000	-	
			815	4,415	3,508	4,000	4,000	4,000	-	
			Total Revenues	313,617	347,239	344,008	339,000	342,350	345,735	-
			B Contracted Services							
400	5209	Professional Services	-	-	1,225	-	-	-	-	
400	5214	Other Contracted Services	7,475	5,608	2,506	5,000	5,000	5,000	-	
400	5281	Project Expense	-	-	-	-	-	-	-	
			7,475	5,608	3,731	5,000	5,000	5,000	-	
			E Debt Service							
400	5601	Bond Principal		-	0	322,300	323,000	278,281	-	
400	5602	Bond Interest	9,752	9,863	9,586	10,000	10,000	10,000	-	
			9,752	9,863	9,586	332,300	333,000	288,281	-	
			Total Expenditures	17,227	15,471	13,317	337,300	338,000	293,281	-
400		Ending Fund Balance	\$ (1,366,263)	\$ (1,034,495)	\$ (703,804)	\$ (379,804)	\$ (52,454)	\$ 0	\$ -	

Notes:

* TDD #1 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

* The 1% sales tax imposed within TDD#1 is planned to expire 12/31/27. This reflects the statutory limit of 22 years that a Transportation Development District may exist.

* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates that the outstanding debt has been called and due upon receipt of resources.

City of Roeland Park

Line Item Budget- 410 TDD#2 - Lowes

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			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
410	4010	Beginning Fund Balance	\$ (264,960)	\$ (109,147)	\$ 45,509	\$ 45,760	\$ 0	\$ 0	\$ 0
Sales Tax									
410	4110	City/County Sales & Use Tax	166,124	161,640	160,331	148,000	149,480	135,875	-
		Total Sales Tax	166,124	161,640	160,331	\$ 148,000	149,480	135,875	-
Interest									
410	4511	Interest on Investment	(214)	2,316	2,876	\$ 2,000	2,000	2,000	-
		Total Interest	(214)	2,316	2,876	\$ 2,000	2,000	2,000	-
		Total Revenues	165,910	163,956	163,207	\$ 150,000	151,480	137,875	-
B Contracted Services									
410	5209	Professional Services	-	-	1,925.00	\$ -	-	-	-
410	5214	Other Contracted Services	4,075	4,642	2,781	\$ 5,000	5,000	5,000	-
410	5254	Miscellaneous Charges	-	-	-	\$ -	-	-	-
	B	Contracted Services Total	4,075	4,642	4,706	\$ 5,000	5,000	5,000	-
E Debt Service									
410	5601	Bond Principal	-	-	-	\$ 187,260	142,980	129,375	-
410	5602	Bond Interest	6,022	4,658	158,250	\$ 3,500	3,500	3,500	-
	E	Debt Service Total	6,022	4,658	158,250	\$ 190,760	146,480	132,875	-
		Total Expenditures	10,097	9,300	162,956	\$ 195,760	151,480	137,875	-
410		Ending Fund Balance	\$ (109,147)	\$ 45,509	\$ 45,760	\$ 0	\$ 0	\$ 0	\$ 0

Notes:

* TDD #2 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

* The .5% sales tax imposed within TDD#2 is planned to expire 12/31/27. This reflects the statutory limit of 22 years that a Transportation Development District may exist.

* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates the outstanding debt has been called.

City of Roeland Park

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

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
420	4010	Beginning Fund Balance	\$ 3,003,456	\$ 3,018,404	\$ 3,139,942	3,292,574	912,074	(0)	(0)
</									

City of Roeland Park

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

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
510	4010	Beginning Fund Balance	\$ 831,578	\$ 1,161,546	\$ 1,610,049	\$ 2,056,518	\$ 2,506,518	\$ 1,937,898	\$ 1,369,623
		Taxes							
510	4730	Tax Increment Income 3C	54,516	54,350	81,319	104,000	114,915	117,215	119,560
510	4731	Tax Increment Income 3A	295,016	359,744	345,830	330,000	328,865	335,440	342,150
		Total Taxes	<u>349,532</u>	<u>414,094</u>	<u>427,149</u>	<u>434,000</u>	<u>443,780</u>	<u>452,655</u>	<u>461,710</u>
		Interest							
510	4511	Interest on Investment	3,896	58,995	86,556	82,000	37,600	29,070	20,545
		Total Interest	<u>3,896</u>	<u>58,995</u>	<u>86,556</u>	<u>82,000</u>	<u>37,600</u>	<u>29,070</u>	<u>20,545</u>
		Total Revenues	<u>353,428</u>	<u>473,089</u>	<u>513,705</u>	<u>516,000</u>	<u>481,380</u>	<u>481,725</u>	<u>482,255</u>
	B	Contracted Services							
510	5203	Printing & Advertising	-	-	-	1,000	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	5,102	-	11,302	10,000	-	-	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	Contracted Services Total	<u>5,102</u>	<u>-</u>	<u>11,302</u>	<u>11,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	D	Capital Outlay							
510	5244	General Contractor	9,404	-	-	40,000	200,000	200,000	-
510	5428	Roe Parkway Extension & Maint	8,954	24,586	55,934	15,000	850,000	850,000	-
		Capital Outlay Total	<u>18,358</u>	<u>24,586</u>	<u>55,934</u>	<u>55,000</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>-</u>
	T	Transfers							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	Transfers Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>23,460</u>	<u>24,586</u>	<u>67,236</u>	<u>66,000</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>-</u>
510		Ending Fund Balance	<u>\$ 1,161,546</u>	<u>\$ 1,610,049</u>	<u>\$ 2,056,518</u>	<u>\$ 2,506,518</u>	<u>\$ 1,937,898</u>	<u>\$ 1,369,623</u>	<u>\$ 1,851,878</u>

Notes:

* TIF 3 was extended in April of 2025, its new expiration date is April of 2045.

* The ending fund balances in this fund vary year-to-year due to the scheduling of capital projects. In FY 2018 most of the available resources were spent on the sanitary sewer installation, storm water detention and final grade and fill for the site. Water One extended a looped public main to serve the site in 2021.

* Remaining TIF funds are planned for public improvements serving the district including Nall Park improvements, extending Skyline Drive west to the Community Center and extending Roe Parkway to intersect Roe Blvd as well as restoration of existing Roe Parkway. This work will coincide with the completion of the Rocks development.

City of Roeland Park

Line Item Budget- 520 Property Owners Association

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
520	4010	Beginning Fund Balance	\$ 24,122	\$ 26,009	\$ 27,910	\$ 21,876	\$ 23,876	\$ 25,876	\$ 27,876
Other									
520	4795	Miscellaneous	33,847	33,847	29,000	29,870	30,765	31,690	32,640
		Total Other	<u>33,847</u>	<u>33,847</u>	<u>29,000</u>	<u>29,870</u>	<u>30,765</u>	<u>31,690</u>	<u>32,640</u>
		Total Revenues	<u>33,847</u>	<u>33,847</u>	<u>29,000</u>	<u>29,870</u>	<u>30,765</u>	<u>31,690</u>	<u>32,640</u>
B Contracted Services									
520	5254	Miscellaneous Charges	85	71	72	-	-	-	-
520	5258	RPPOA Common Area Expenses	31,875	31,875	34,962	27,870	28,765	29,690	30,640
		B Contracted Services Total	<u>31,960</u>	<u>31,946</u>	<u>35,034</u>	<u>27,870</u>	<u>28,765</u>	<u>29,690</u>	<u>30,640</u>
		Total Expenditures	<u>31,960</u>	<u>31,946</u>	<u>35,034</u>	<u>27,870</u>	<u>28,765</u>	<u>29,690</u>	<u>30,640</u>
520		Ending Fund Balance	<u>\$ 26,009</u>	<u>\$ 27,910</u>	<u>\$ 21,876</u>	<u>\$ 23,876</u>	<u>\$ 25,876</u>	<u>\$ 27,876</u>	<u>\$ 29,876</u>

Notes:

* The revenues in the Property Owner's Association fund are collected to cover the cost of maintaining the common areas and condominiums within City Hall. These fees are paid from the General Fund. The Property Owner's Association then issues a check to the City of Roeland Park to cover fees associated with maintenance of said common areas as all of these expenses are paid out of the City's General Fund. This process was established as part of condoing City Hall space that is leased on the third floor. The condoing also preserves the tax-exempt status of the space used for government purposes as well as space leased to non-profits.

* The fund is managed by a Board of Directors which is the City Council and is required to meet annually.

* The ending fund balance changes around 10% annually strictly due to the fact that the fund is very small and grows by roughly \$2,000/year per the annual adopted budget and Association bylaws.

City of Roeland Park

Line Item Budget- 550 American Rescue Plan Act (ARPA) Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
550	4010	Beginning Fund Balance	\$ -	\$ 379	\$ -	\$ -	\$ -	\$ -	\$ -
			Intergovernmental						
550	4159	Rescue Act Grant	401,469	483,383	133,895	-	-	-	-
			401,469	483,383	133,895	-	-	-	-
			Total Intergovernmental						
			Interest						
550	4511	Interest on Invested Assets	378	5,673	-	-	-	-	-
			378	5,673	-	-	-	-	-
			Interest						
			Total Revenues						
			401,847	489,056	133,895	-	-	-	-
			B Contracted Services						
550	5209	Professional Services	905	175	43,450	-	-	-	-
550	5214	Other Contractual Services	136,338	38,574	51,439	-	-	-	-
550	5244	General Contractor	27,000	17,340	38,623	-	-	-	-
550	5274	Personal Protective Equipment	345						
550	5275	Education and Outreach	1,140						
550	5277	Testing	17,359	-	-	-	-	-	-
			183,087	56,089	133,512	-	-	-	-
			B Contracted Services Total						
			N Non-Expenditures Appropriation						
550	5750	Contingency	-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			N Non-Expenditures Appropriation Total						
			D Capital Outlay						
550	5442	Other Capital Outlay	218,381	433,346	383	-	-	-	-
			218,381	433,346	383	-	-	-	-
			D Capital Outlay Total						
			Total Expenditures						
			401,468	489,435	133,895	-	-	-	-
550	Ending Fund Balance		\$ 379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

* ARPA resources are accounted for in this fund. Resources can only be used in accordance with Federal guidelines. Resources must be encumbered by the end of 2024 and spent by the end of 2026.

* Council has adopted a list of projects to employ use of all ARPA funds by the end of 2024.

City of Roeland Park

Line Item Budget- 560 TIF 4 Fund- The Rocks

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
560	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 298	\$ 36,798	\$ 59,678	\$ 35,368
Taxes									
560	4110	City Sales & Use Tax	-	-	-	-	-	25,000	25,000
560	4730	Tax Increment Income	-	-	298	41,500	42,330	659,795	676,290
Total Taxes			-	-	298	41,500	42,330	684,795	701,290
Interest									
560	4511	Interest on Investment	-	-	-	-	550	895	530
Total Interest			-	-	-	-	550	895	530
Total Revenues			-	-	298	41,500	42,880	685,690	701,820
B Contracted Services									
560	5203	Printing & Advertising	-	-	-	-	-	-	-
560	5204	Legal Printing	-	-	-	-	-	-	-
560	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
560	5209	Professional Services	-	-	-	5,000	10,000	-	-
560	5214	Other Contracted Services	-	-	-	-	-	-	-
560	5243	Contractual Reimbursement	-	-	-	-	10,000	10,000	10,000
B Contracted Services Total			-	-	-	5,000	20,000	10,000	10,000
D Capital Outlay									
560	5478	Site Redevelopment Costs	-	-	-	-	-	700,000	708,195
560	5457	Public Infrastructure Improvements	-	-	-	-	-	-	-
Capital Outlay Total			-	-	-	-	-	700,000	708,195
T Transfers									
560	5802	Transfer to General Fund	-	-	-	-	-	-	-
T Transfers Total			-	-	-	-	-	-	-
Total Expenditures			-	-	-	5,000	20,000	710,000	718,195
560		Ending Fund Balance	\$ -	\$ -	\$ 298	\$ 36,798	\$ 59,678	\$ 35,368	\$ 18,993

Notes:

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

City of Roeland Park

Line Item Budget- 570 Economic Development Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
570	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 1,266,488	\$ 2,521,488	\$ 144,738	\$ 119,078
Transfers In									
570	4865	Transfers In	-	-	1,272,965	1,310,000	-	-	1
		Total Transfers In	-	-	1,272,965	1,310,000	-	-	1
Interest									
570	4511	Interest on Investment	-	-	6,314	80,000	88,250	4,340	3,570
		Total Interest	-	-	6,314	80,000	88,250	4,340	3,570
		Total Revenues	-	-	1,279,279	1,390,000	88,250	4,340	3,571
B Contracted Services									
570	5203	Printing & Advertising	-	-	-	-	-	-	-
570	5204	Legal Printing	-	-	5,000	-	-	-	-
570	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
570	5209	Professional Services	-	-	7,791	50,000			
570	5214	Other Contracted Services	-	-	-	35,000	30,000	30,000	30,000
570	5243	Contractual Reimbursement	-	-	-	-	-	-	-
		B Contracted Services Total	-	-	12,791	85,000	30,000	30,000	30,000
D Capital Outlay									
570	5478	Site Redevelopment Costs	-	-	-	-	2,435,000		
570	5457	Public Infrastructure Improvements	-	-	-	50,000	-	-	-
		Capital Outlay Total	-	-	-	50,000	2,435,000	-	-
T Transfers									
570	5802	Transfer to General Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	-	-	12,791	135,000	2,465,000	30,000	30,000
570		Ending Fund Balance	\$ -	\$ -	\$ 1,266,488	\$ 2,521,488	\$ 144,738	\$ 119,078	\$ 92,649

Notes:

* The Economic Development fund was established in 2024. Resources will be used to encourage redevelopment of blighted and underutilized sites with a focus on encouraging diversification of commercial uses as well as diversification of housing options within the community.

* Funding for the Business Development Grant program is reflected in this fund.

* Funding of the 2025 Objective to provide covered benches at bus stops along Roe Blvd is reflected in this fund (cell in blue).

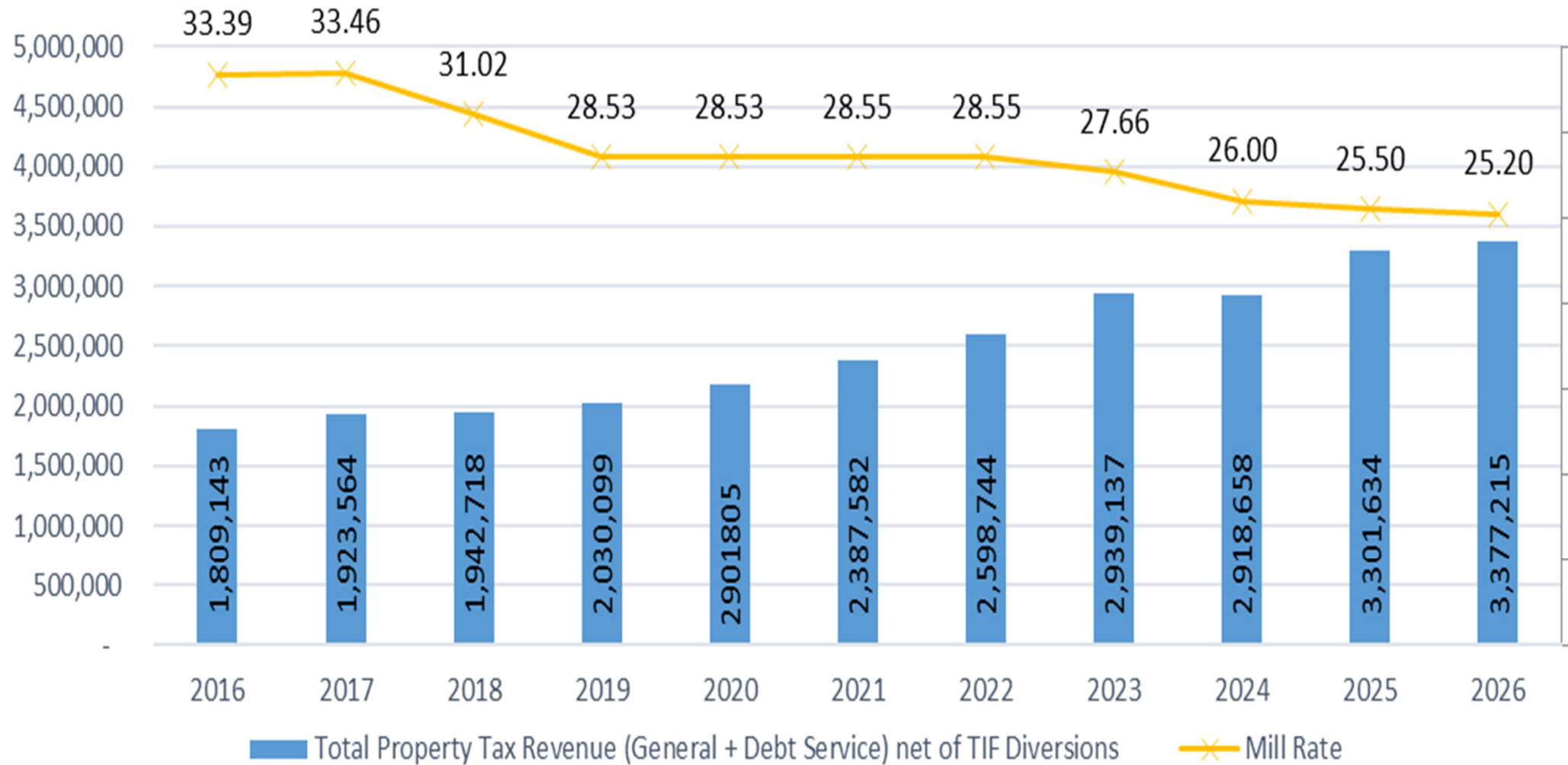
PROPERTY TAX RELATED INFORMATION

2026 BUDGET

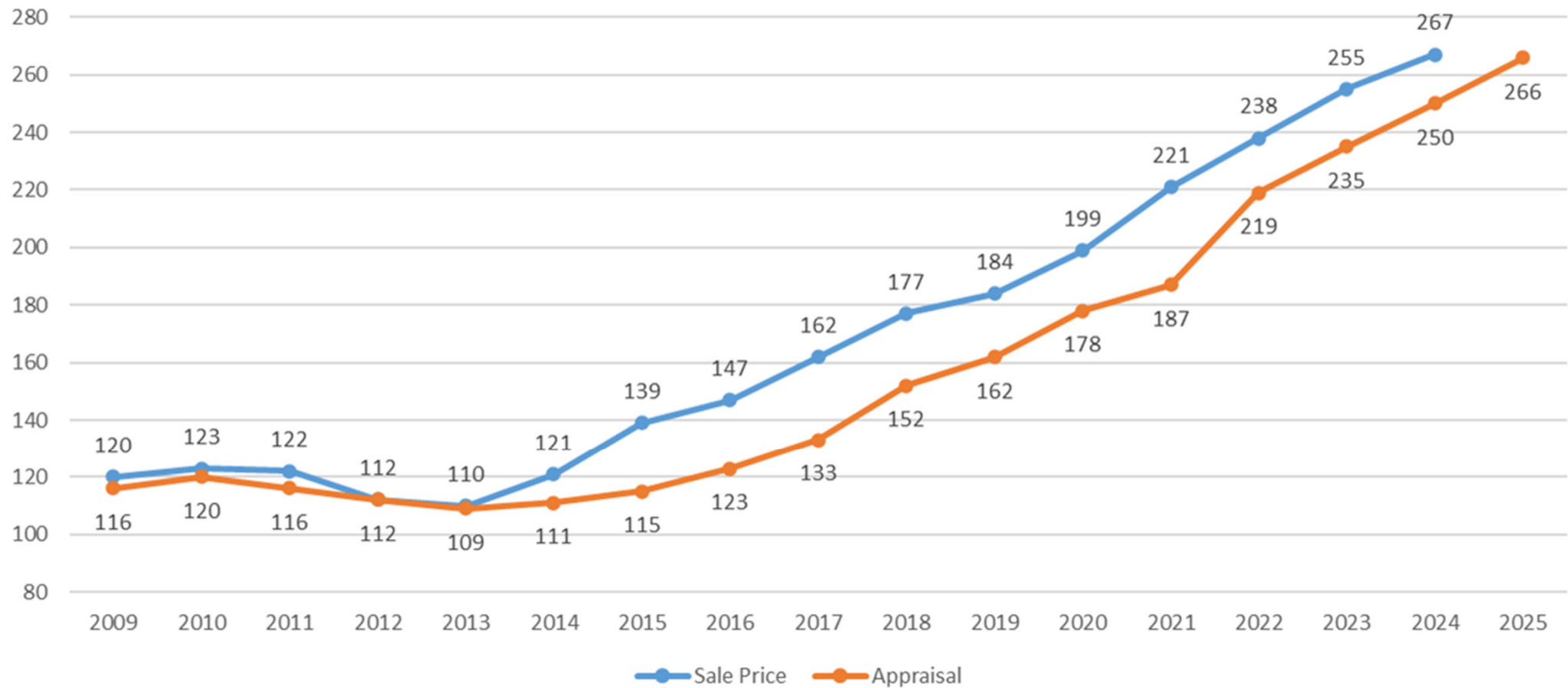
REAL ESTATE PROPERTY TAX

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

Property Tax Revenues and Mill History



SINGLE FAMILY APPRAISED VALUE VS. SALE PRICE PER SQ FOOT IN ROELAND PARK



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

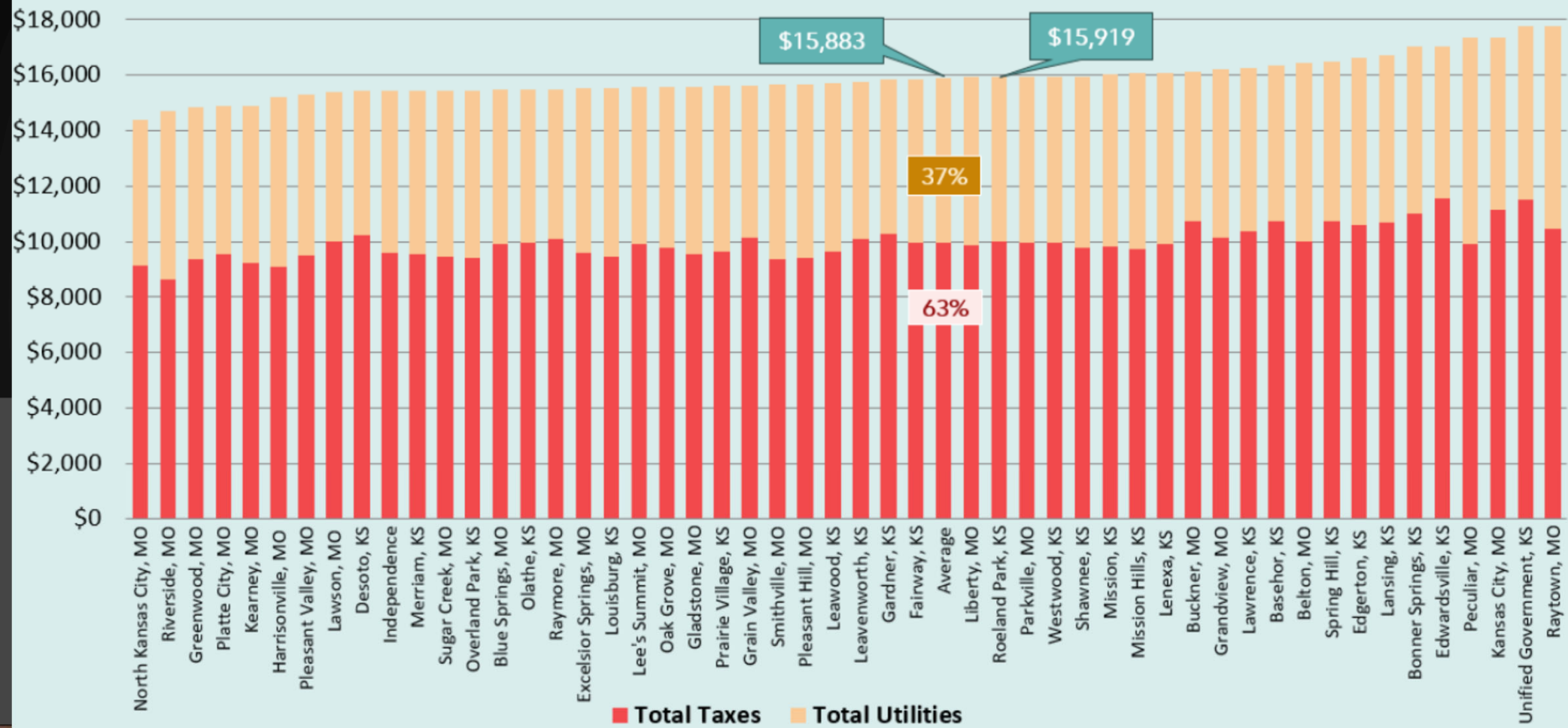
SB 13 SUMMARY

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

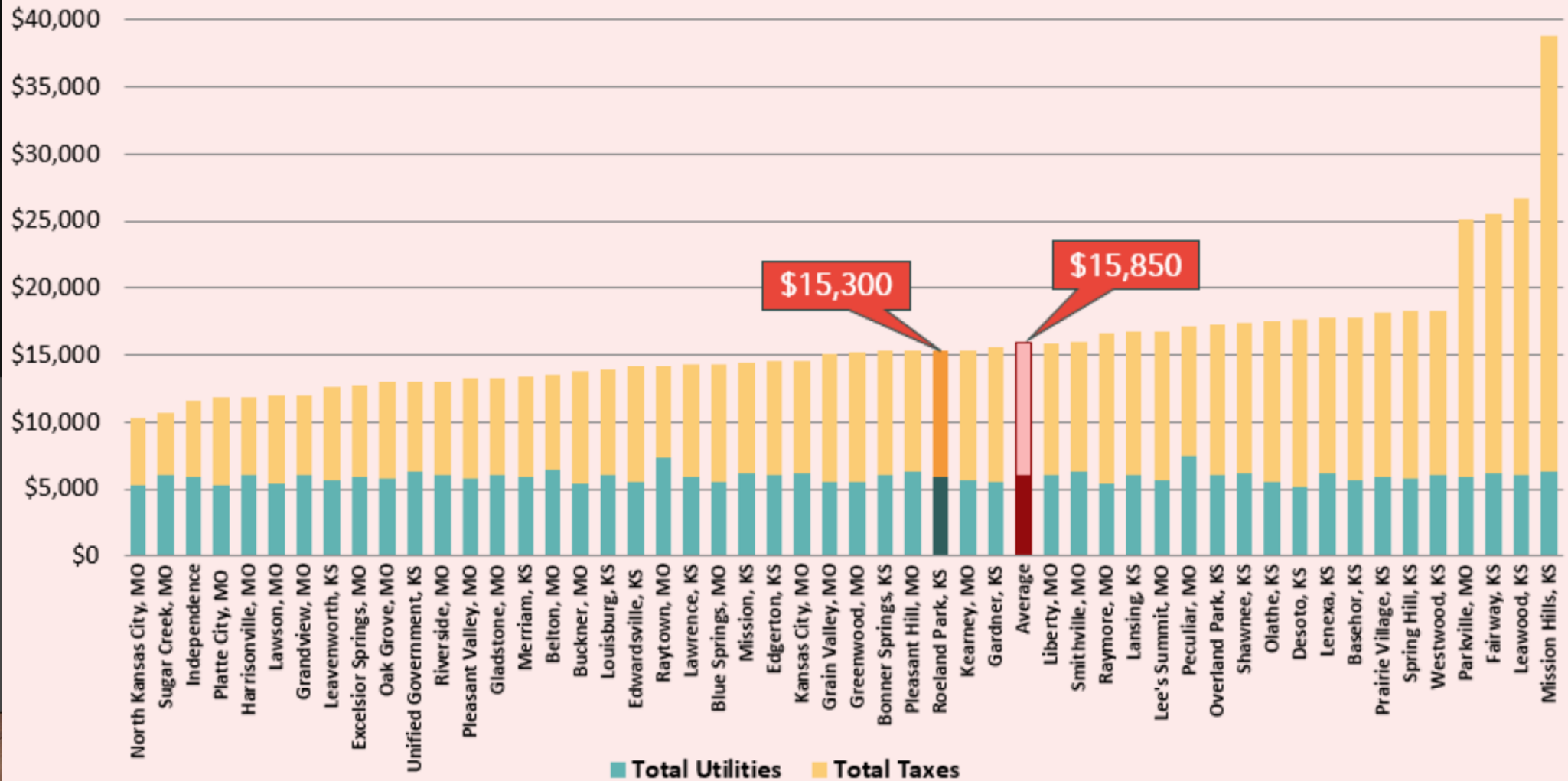
“REVENUE-NEUTRAL” RATE FISCAL IMPACT

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

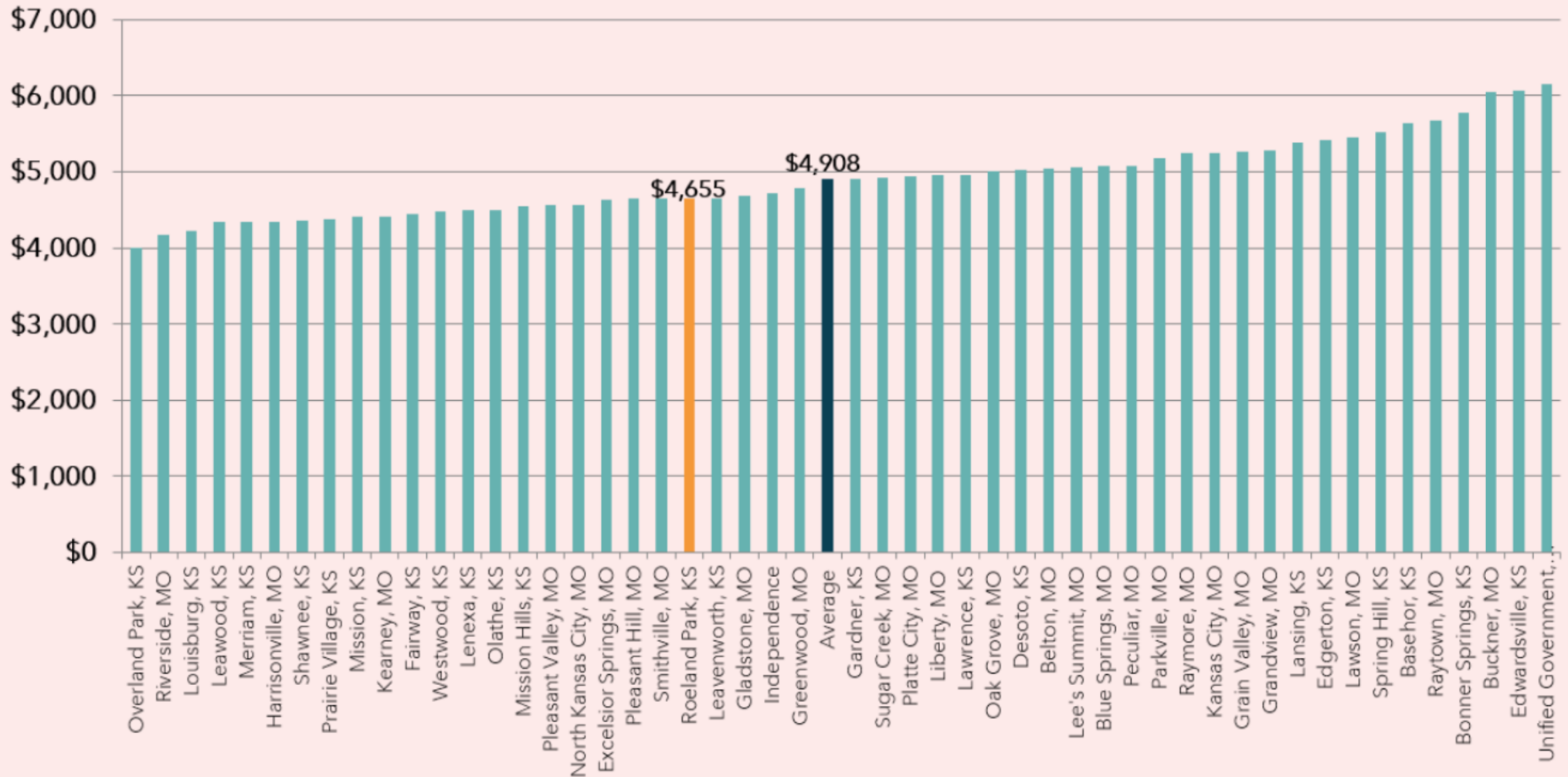
TOTAL SINGLE FAMILY COST 2025



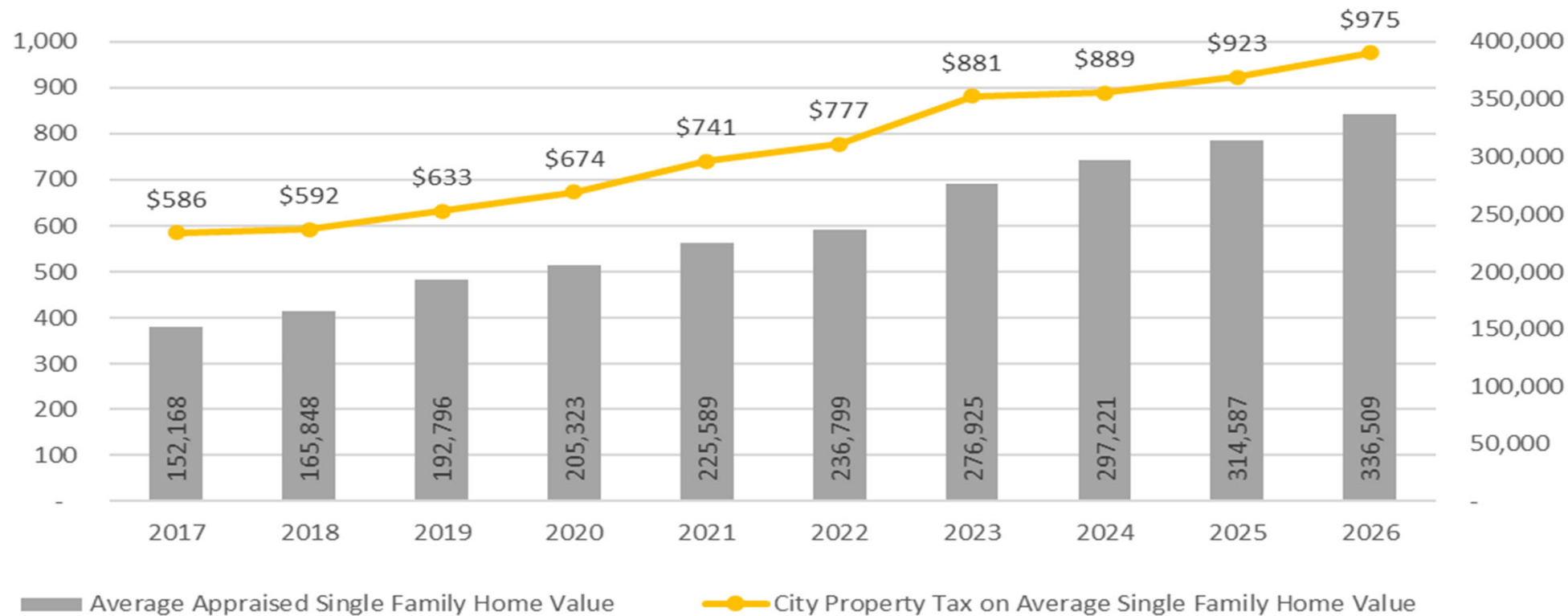
TOTAL SINGLE FAMILY COSTS 2025 USING MEDIAN HOME VALUE AND HOUSEHOLD INCOME



PROPERTY TAXES FOR A SINGLE FAMILY - 2025



City Property Tax on Average Single Family Home Value



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

COMPARISON OF MILL AND PROPERTY TAX PER CAPITA FOR JOCO CITIES

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

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

Item Number: III. Public
Hearing



City of Roeland Park
Action Item Summary

Submitted By:

Jennifer Jones-Lacy, Assistant City Administrator Director of Finance

Committee/Department: Administration

Title: Resolution 727 - Exceeding the Revenue Neutral Rate for 2026

Item Type: Resolution

Recommendation:

Staff recommends approving the resolution to exceed the Revenue Neutral Rate for the 2026 annual budget.

Details:

The State of Kansas requires communities exceeding the revenue-neutral rate for their annual budget to adopt a resolution to that effect. The resolution must be approved by a roll call vote and reported to the County Clerk's office. The resolution and roll call document are attached for reference. This must precede the adoption of the 2026 Budget. The proposed 2026 mill rate of 25.2 is a 0.3 mill rate reduction from 2025 but is still higher than the revenue-neutral mill rate of 24.118.

The Resolution to exceed the RNR must be approved at the conclusion of public comment and before the RNR hearing is closed.

The 2026 Budget has been developed based upon a 25.2 mill rate. The attached presentation provides a historical look at the City's mill rate as well as providing 2025 Cost of Living comparison data which also reflects property tax comparison data. Property taxes collected by Roeland Park are below average based upon the 2025 data recently compiled.

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. Resolution Exceeding RNR rate 2026
2. Property Tax Information and History 8-27-25
3. Roll Call Vote

Resolution No. _____

A RESOLUTION OF THE CITY OF ROELAND PARK, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the City of Roeland Park was calculated as 24.118 mills by the Johnson County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the City of Roeland Park will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on September 2, 2025 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Roeland Park having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROELAND PARK:

The City of Roeland Park shall levy a property tax rate exceeding the Revenue Neutral Rate of 24.118 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 2nd day of September, 2025 (month and year) and **SIGNED** by the Mayor.

Michael Poppa, Mayor

Attested:

Kelley, Nielsen, City Clerk

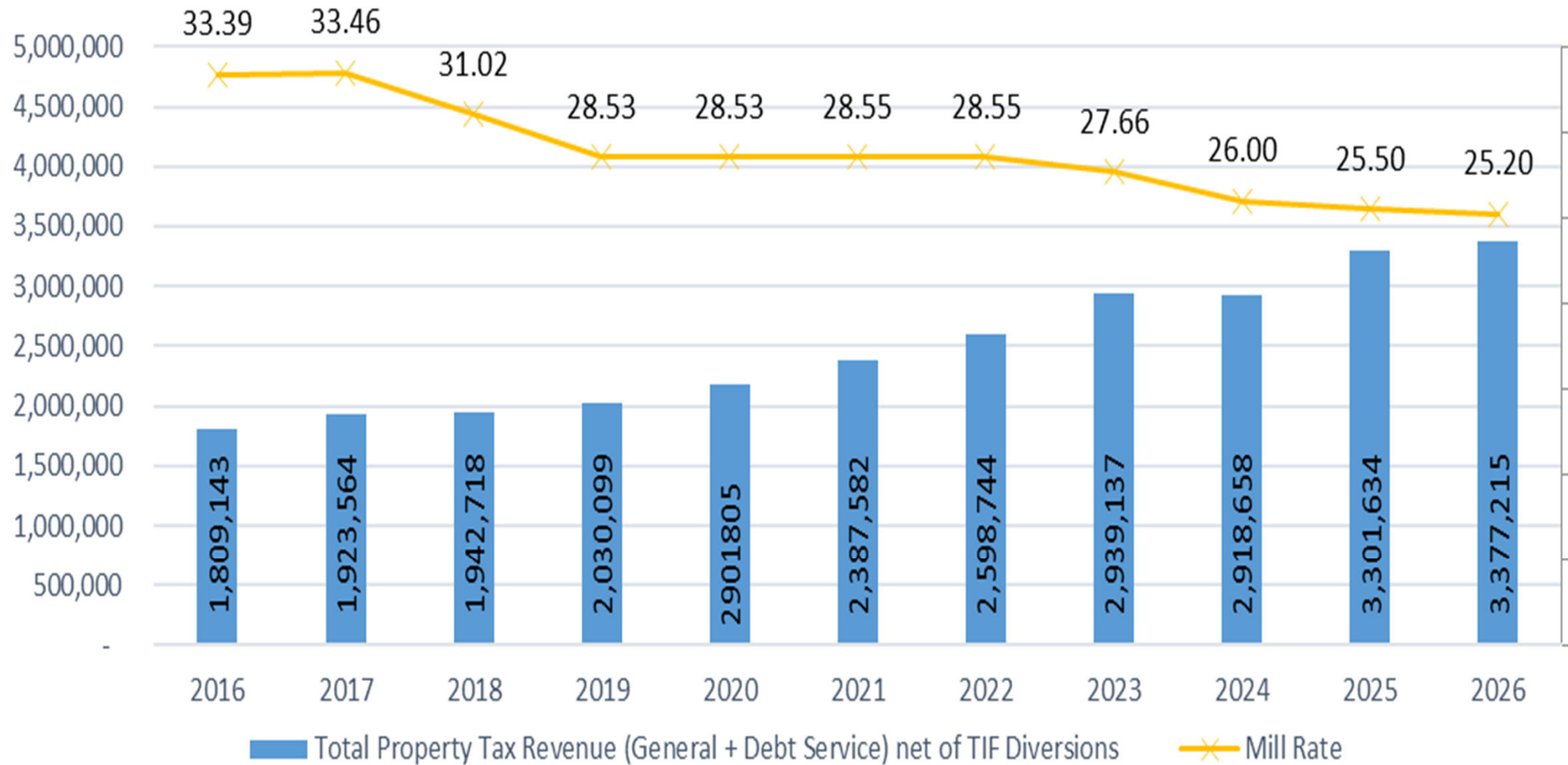
PROPERTY TAX RELATED INFORMATION

2026 BUDGET

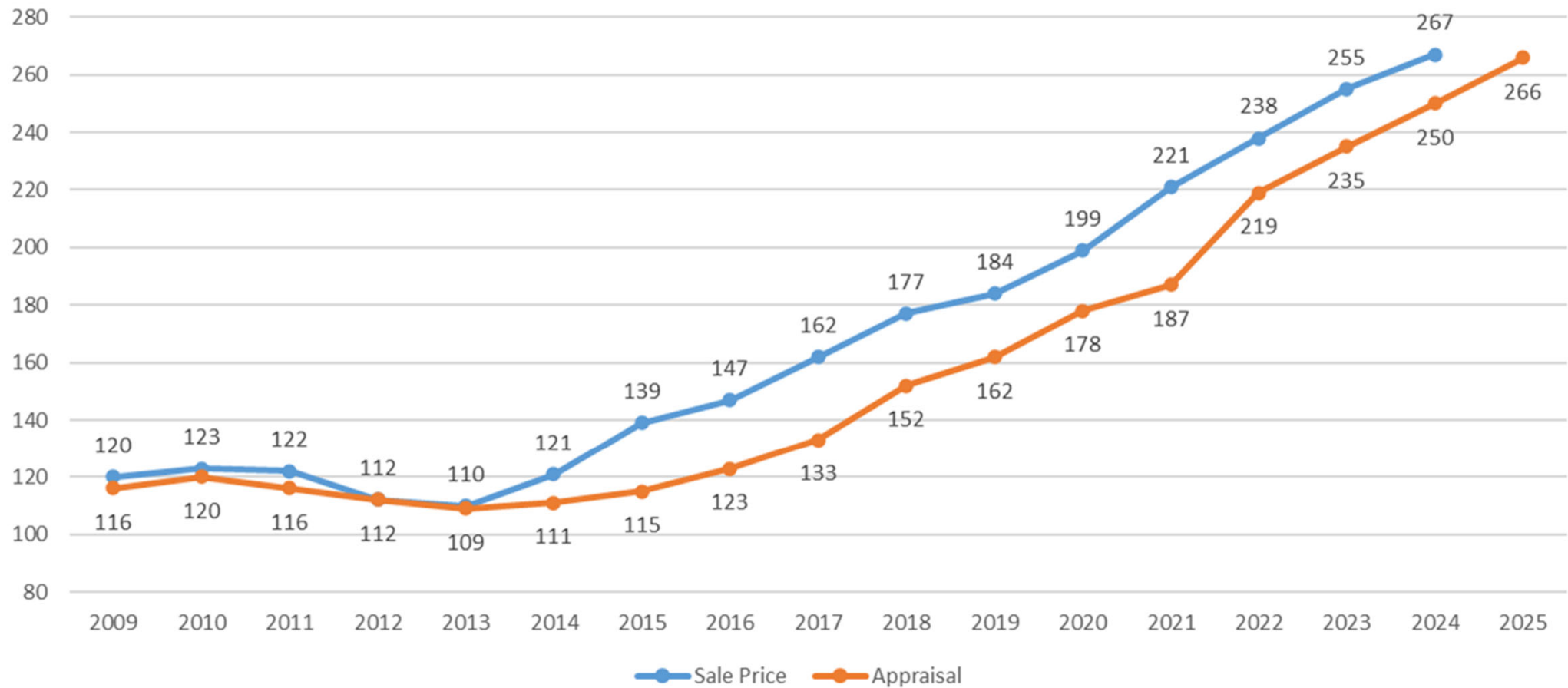
REAL ESTATE PROPERTY TAX

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

Property Tax Revenues and Mill History



SINGLE FAMILY APPRAISED VALUE VS. SALE PRICE PER SQ FOOT IN ROELAND PARK



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

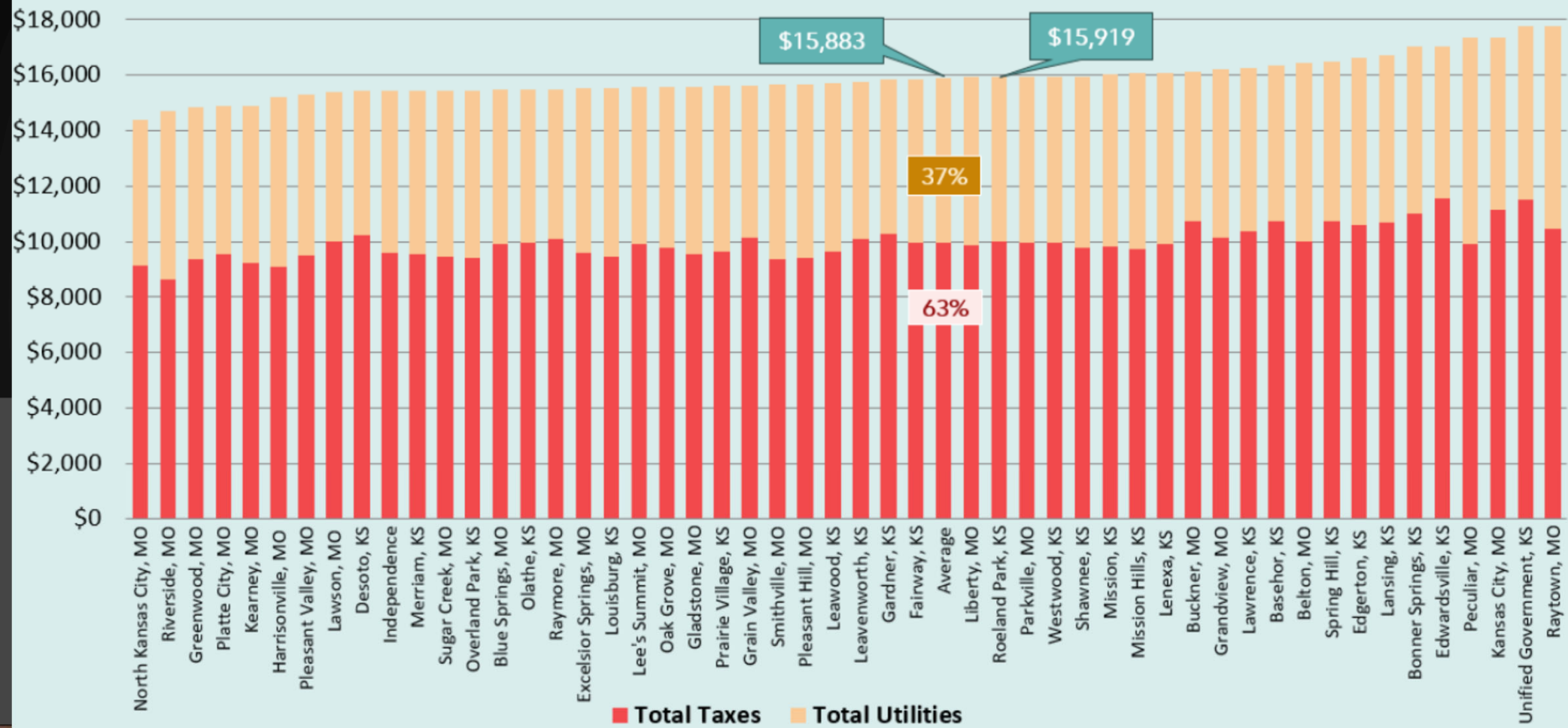
SB 13 SUMMARY

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

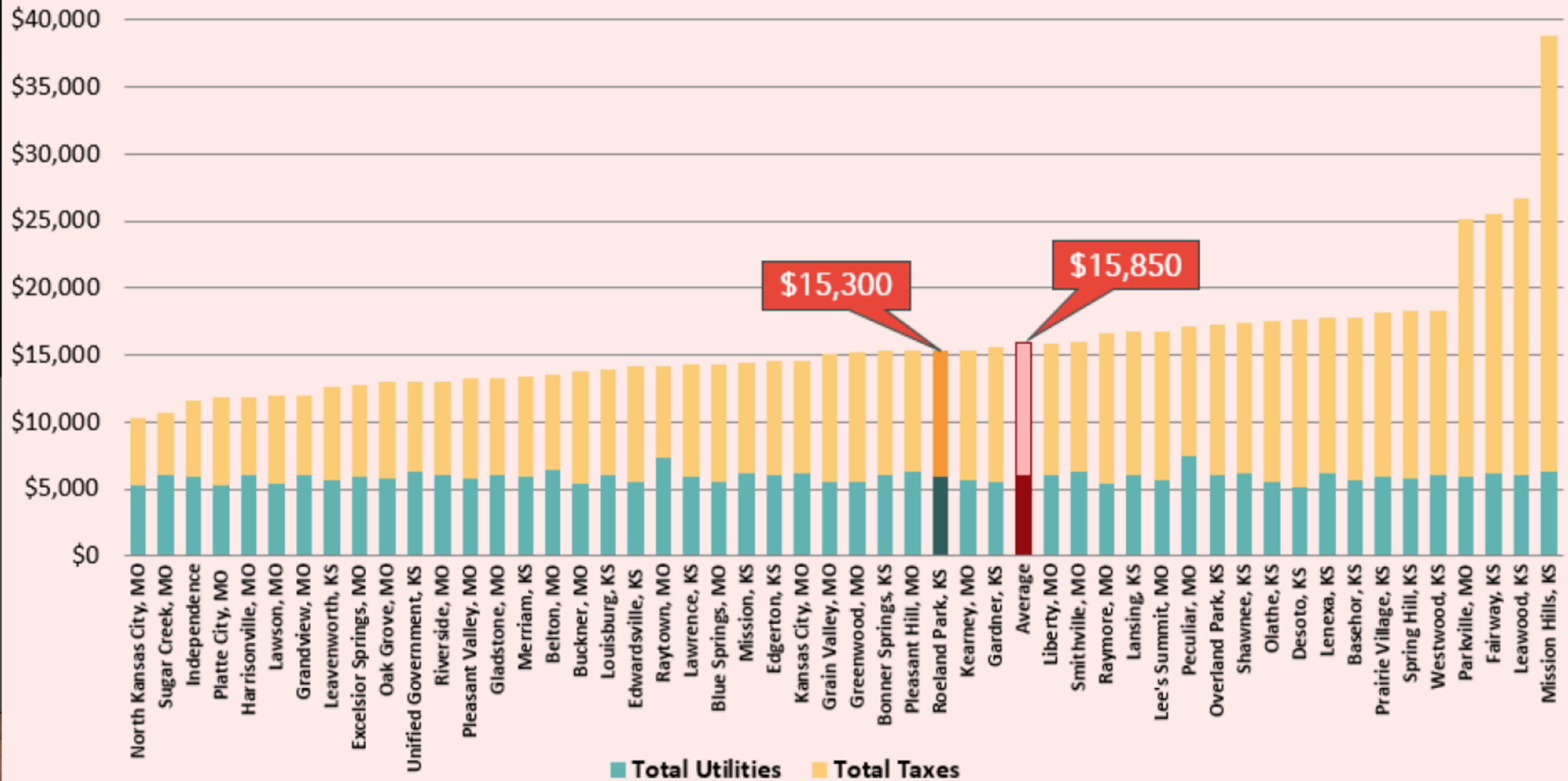
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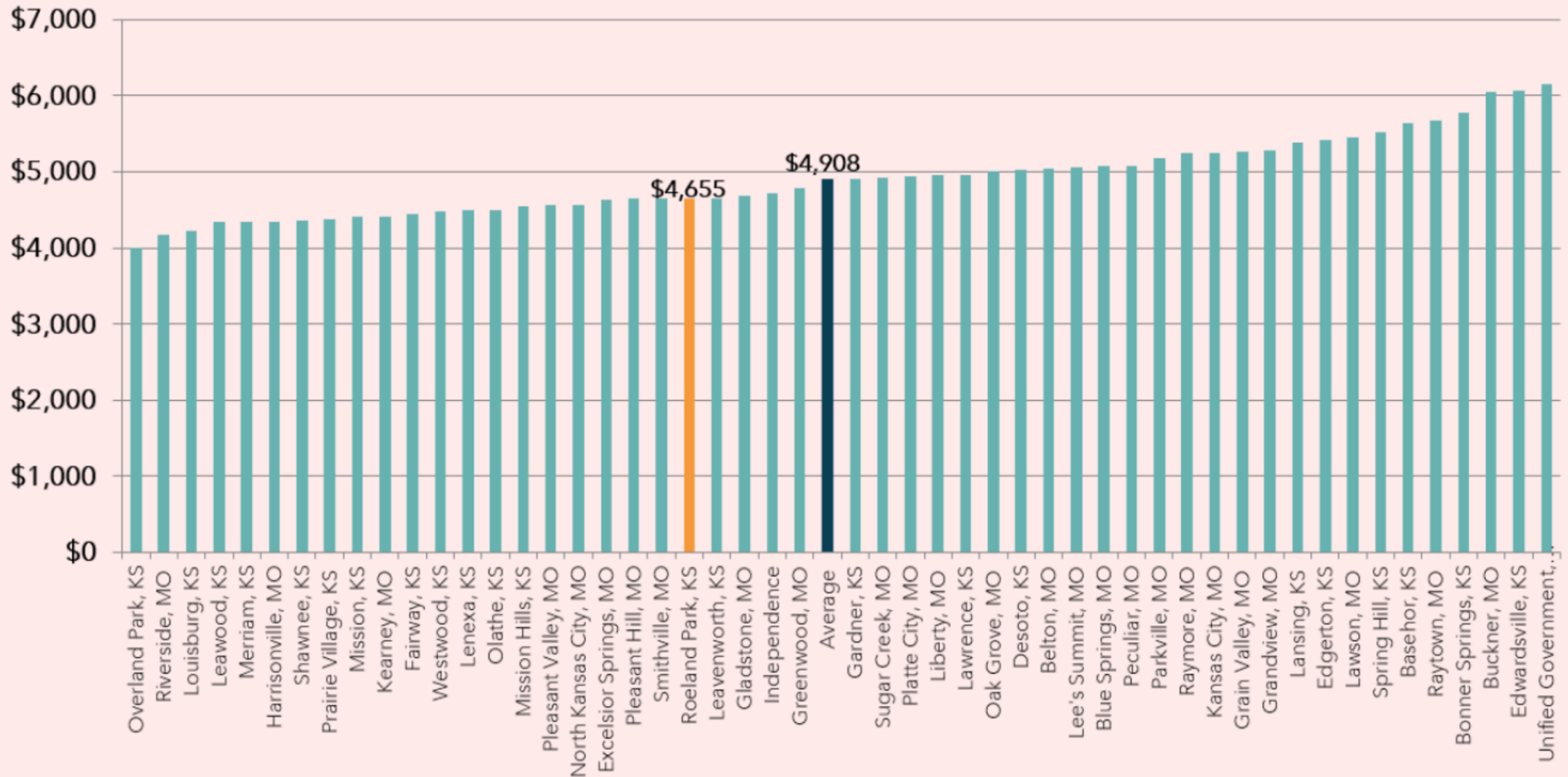
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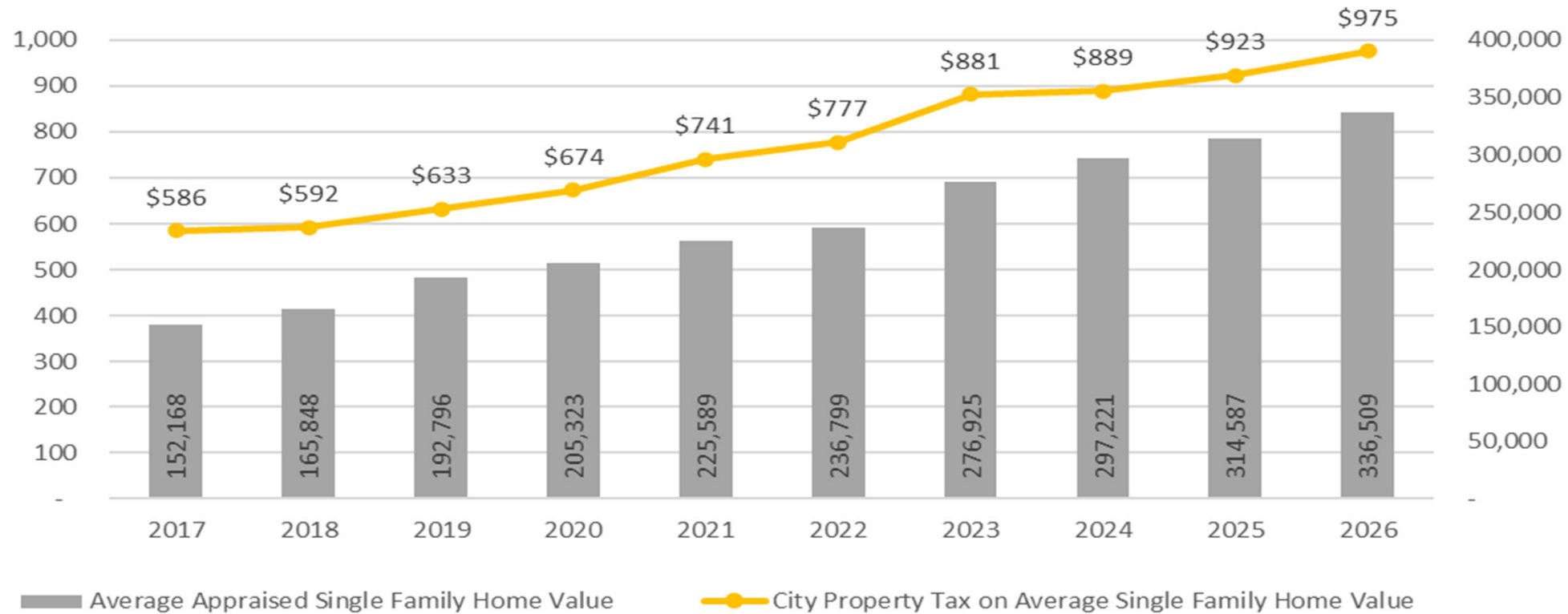
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Roll Call Vote

A Roll Call Vote of the City of Roeland Park To Levy a Property Tax Exceeding the Revenue
Neutral Rate

Hearing to Exceed Revenue Neutral Rate held on September 2, 2025

Resolution No. _____

Governing Body Member	Yes	No	No Vote
Michael Poppa			
Jan Faidley			
Tom Madigan			
Jen Hill			
Benjamin Dickens			
Kate Raglow			
Emily Hage			
Matt Lero			
Debbi Schraeder			
TOTAL			

Certified:

Item Number: III. Public Hearing



City of Roeland Park
Action Item Summary

Submitted By:

Jennifer Jones-Lacy, Assistant City Administrator Director of Finance

Committee/Department: Administration

Title: Public Hearing: Amending the 2025 Budget

Item Type: Presentation

Recommendation:

Hold a public hearing per K.S.A. 79-2929a to amend the 2025 Budget

Details:

Municipalities are authorized by K.S.A. 79-2929a to amend one or more budgeted funds, the purpose of which in virtually every instance being to increase a fund's expenditure authority. Doing so requires a public hearing to approve the budget amendment. In 2025, staff recommends amending the Stormwater Fund. The projected expenditures in this fund are \$359,180, which is above the 2025 adopted budget of \$219,450. The amount is higher due to planned 2024 stormwater projects on 47th Place and Mission Road, being pushed to 2025 due to project delays.

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?

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- What (if any) social determinants of health are impacted by this item?
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- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. 2025 Budget Amendment Certification
2. Publication Notice - 2025 budget amendment

City of Roeland Park

2025

Adopted Budget

Stormwater Fund	2025 Adopted Budget	2025 Proposed Budget
Unencumbered Cash Balance January 1	1,200	131,805
Receipts:		
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20M Vehicle Tax		
Special Assessments	222,375	222,375
Interest on Idle Funds	55	5,000
Total Receipts	222,430	227,375
Resources Available:	223,630	359,180
Expenditures:		
Salaries	51,450	51,450
Contracted Services	10,000	21,890
Commodities	3,000	3,000
Capital Outlay	155,000	282,840
Total Expenditures	219,450	359,180
Unencumbered Cash Balance December 31	4,180	0

CPA Summary

The Legal Record

1701 E. Cedar St., Ste. 111
Olathe, KS 66062-1775
(913) 780-5790

ATTN: KELLEY NIELSEN
CITY OF ROELAND PARK
4600 W 51ST STREET
ROELAND PARK KS 66205-3500

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS;
Maureen Gillespie, of lawful age, being first duly sworn,
deposes and says that she is Legal Notices Clerk for The
Legal Record which is a newspaper printed in the State
of Kansas, published in and of general paid circulation on
a weekly, monthly or yearly basis in Johnson County,
Kansas, is not a trade, religious or fraternal publication, is
published at least weekly fifty (50) times a year, has been
so published continuously and uninterrupted in said
County and State for a period of more than one year prior
to the first publication of the notice attached, and has
been entered at the post office as Periodicals Class mail
matter. That a notice was published in all editions of the
regular and entire issue for the following subject matter
(also identified by the following case number, if any) for
1 consecutive week(s), as follows:

BUDGET HEARING FOR AMENDING THE 2025
BUDGET
8/19/25

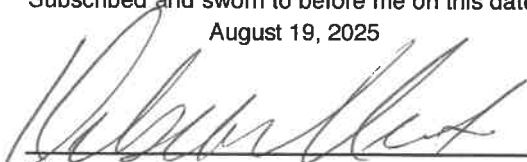
Pursuant to Local Rule 3.7, the undersigned hereby
certifies that no portion of the Proof of Publication was
drafted/prepared using Generative A.I.



Maureen Gillespie, Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

August 19, 2025



Notary Public

DEBRA VALENTI

Notary Public-State of Kansas
My Appt. Expires Aug. 21, 2027

L25363
Publication Fees: \$26.08

First published in The Legal Record, Tuesday, August 19, 2025.

State of Kansas
Amendment

2025

**Notice of Budget Hearing for Amending the
2025 Budget**

The governing body of
City of Roeland Park
will meet on the day of 9/2/2025 at 6:00 p.m. at City Hall for the
purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds.

Detailed budget information is available at City Hall and www.roelandpark.org
and will be available at this hearing.

Summary of Amendments

Fund	2025 Adopted Budget			2025 Proposed Amended Expenditures
	Actual Mill Rate	Amount of Tax Levied	Expenditures	
Stormwater Fund			219,450	359,180
			0	0
			0	0
			0	0
			0	0
			0	0

Jennifer Joens-Lacy
Official Title: Finance Director

Page No.

8/19

Appropriations Ordinance - 9/2/2025 - #1074

4600 West Fifty-First Street

Roeland Park, Kansas 66205

City Hall (913) 722-2600 – Fax (913) 722-3713

8/28/2025

An Ordinance making Appropriation for the payment of certain claims. Be it ordained by the Governing Body of the City of Roeland Park, Kansas:

Section 1: That in order to pay the claims hereinafter stated which have been properly audited and approved, there is hereby appropriated out of the respective funds in the City Treasury the sum required for each claim.

Section 2: This Ordinance shall take effect and be in force from and after its passage. Passed and approved this September 2, 2025

Attest:

City Clerk

Mayor

\$

173,699.40

Appropriations Ordinance - 9/2/2025 - #1074

Vendor	Dept	Acct #	Description	Invoice Description	Check /EFT	Amount	Chk #	Check
					Date			Amount
ADP, Inc.	101	5214.101	Other Contracted Services	696297181.	08/27/25	40.48	78760	40.48
Airgas USA, LLC	106	5318.106	Tools	5518402111	08/20/25	31.06	78728	31.06
American Fidelity Assurance Co.	101	2052.101	Supplemental Insurance Payable	2645533	08/20/25	416.66	78729	416.66
American Fidelity Assurance	101	2052.101	Supplemental Insurance Payable	D879818	08/27/25	472.24	78761	472.24
Arrow Cleaners & Dyers, Inc.	102	5224.102	Laundry Service	77AFA8	08/27/25	294.15	78762	607.14
Arrow Cleaners & Dyers, Inc.	102	5224.102	Laundry Service	47007C	08/27/25	202.86		
Arrow Cleaners & Dyers, Inc.	102	5224.102	Laundry Service	CB9DDF	08/27/25	110.13		
Augustine Exterminators, Inc.	290	5210.290	Maintenance & Repair Building	2509123	08/20/25	84.98	78730	84.98
Black & McDonald	101	5220.101	Street Light Repair & Maintenance	761820077	08/20/25	2,266.12	78731	3,641.36
Black & McDonald	101	5222.101	Traffic Signal Expense	761820077	08/20/25	1,375.24		
Boelte-Hall, LLC	101	5208.101	Newsletter	2569289	08/20/25	1,830.43	78732	1,830.43
Kansas City Board of Public Utilities	106	5201.106	Electric	6657 8/22/25	08/27/25	725.84	78763	3,706.85
Kansas City Board of Public Utilities	106	5201.106	Electric	6657 8/22/25	08/27/25	5.94		
Kansas City Board of Public Utilities	106	5201.106	Electric	6657 8/22/25	08/27/25	225.29		
Kansas City Board of Public Utilities	106	5287.106	Water	6657 8/22/25	08/27/25	1,167.43		
Kansas City Board of Public Utilities	106	5288.106	Storm & Waste Water	6657 8/22/25	08/27/25	1,450.84		
Kansas City Board of Public Utilities	106	5288.106	Storm & Waste Water	6657 8/22/25	08/27/25	131.51		
Casey's Auto Repair	102	5260.102	Vehicle Maintenance	60244	08/20/25	751.00	78733	1,502.00
Casey's Auto Repair	102	5260.102	Vehicle Maintenance	60247	08/20/25	751.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO-2024-CV006130	08/18/25	1,662.50	33080	4,637.50
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO-2024-CV006130	08/18/25	1,575.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO-2024-CV006130	08/18/25	1,400.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO_2024-CV006130	08/18/25	1,000.00	33081	5,678.00
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO_2024-CV006130	08/18/25	753.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO_2024-CV006130	08/18/25	2,719.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO_2024-CV006130	08/18/25	218.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO_2024-CV006130	08/18/25	627.00		
Clerk of District Court	270	5430.270	Residential Street Reconstruction	JO_2024-CV006130	08/18/25	361.00		
Corporate Health - KU Midwest	220	5207.220	Medical Expense & Drug Testing	70679904	08/20/25	116.00	78734	116.00
ETC Institute	101	5214.101	Other Contracted Services	33751	08/27/25	748.55	78764	748.55
Gades Sales Company, Inc.	106	5214.106	Other Contracted Services	86966IN	08/27/25	828.80	78765	828.80
GFL Environmental	115	5272.115	Solid Waste Contract	AS0001409096	08/27/25	500.00	78766	500.00
Hometown Lawn, LLC	106	5214.106	Other Contracted Services	6161	08/20/25	1,646.65	78735	1,646.65
Imagine Restoration	101	4265.101	Business Occupational Licenses	8/27/25 Ck Req	08/27/25	40.00	78767	40.00
Johnson County Wastewater	101	5288.101	Storm & Waste Water	1176 8/14/25	08/27/25	22.20	78768	2,480.99
Johnson County Wastewater	101	5288.101	Storm & Waste Water	1970 8/14/25	08/27/25	14.01		
Johnson County Wastewater	101	5288.101	Storm & Waste Water	3179 8/14/25	08/27/25	98.36		
Johnson County Wastewater	220	5288.220	Storm & Waste Water	7792 8/14/25	08/27/25	2,069.38		
Johnson County Wastewater	290	5288.290	Storm & Waste Water	7943 8/14/25	08/27/25	277.04		
KC Brothers Disposal	101	5273.101	Neighbors Helping Neighbors	2509	08/20/25	395.00	78736	535.00
KC Brothers Disposal	101	5273.101	Neighbors Helping Neighbors	2598	08/20/25	140.00		
Kansas One-Call System, Inc.	101	5220.101	Street Light Repair & Maintenance	5050464	08/20/25	195.51	78737	195.51
Lamp, Rynearson & Assoc., Inc.	270	5209.270	Professional Services	8/13 32500101	08/20/25	6,576.70	78738	76,880.90
Lamp, Rynearson & Assoc., Inc.	106	5421.106	Street Maintenance	8/13 32401601	08/20/25	2,372.10		
Lamp, Rynearson & Assoc., Inc.	106	5421.106	Street Maintenance	8/13 324114101	08/20/25	2,768.50		
Lamp, Rynearson & Assoc., Inc.	510	5428.510	Roe Parkway Extension & Maintenance	8/14 32100104	08/20/25	591.00		
Lamp, Rynearson & Assoc., Inc.	270	5430.270	Residential Street Reconstruction	8/13 32506201	08/20/25	11,539.10		
Lamp, Rynearson & Assoc., Inc.	270	5462.270	2025 CARS - 55th b/t SMP & Roe	8/13 32506101	08/20/25	6,760.60		
Lamp, Rynearson & Assoc., Inc.	270	5464.270	2025 CARS - Mission Rd. 47th-53rd	8/13 32309901	08/20/25	20,152.20		
Lamp, Rynearson & Assoc., Inc.	270	5465.270	RSRP - Nall from 51st to 58th	8/13 32309801	08/20/25	9,353.20		
Lamp, Rynearson & Assoc., Inc.	270	5465.270	RSRP - Nall from 51st to 58th	8/13 32507501	08/20/25	1,796.40		
Lamp, Rynearson & Assoc., Inc.	270	5465.270	RSRP - Nall from 51st to 58th	8/14 32507201	08/20/25	4,281.00		
Lamp, Rynearson & Assoc., Inc.	250	5469.250	Stormwater Maintenance	8/14 32511801	08/20/25	396.00		
Lamp, Rynearson & Assoc., Inc.	300	5472.300	Park Improvements	8/13 32200110	08/20/25	1,479.20		
Lamp, Rynearson & Assoc., Inc.	300	5472.300	Park Improvements	8/13 32507301	08/20/25	7,930.00		
Lamp, Rynearson & Assoc., Inc.	300	5472.300	Park Improvements	8/13 32507401	08/20/25	884.90		

The Legal Record	101	5204.101	Legal Printing	L25362	08/27/25	33.06 78769	101.30
The Legal Record	101	5204.101	Legal Printing	L25363	08/27/25	26.08	
The Legal Record	101	5204.101	Legal Printing	L25364	08/27/25	42.16	
Lexington Plumbing & Heating Co.	290	5210.290	Maintenance & Repair Building	176255	08/27/25	440.00 78770	600.00
Lexington Plumbing & Heating Co.	220	5211.220	Maintenance & Repair Equipment	180162	08/27/25	160.00	
MARC	270	5465.270	RSRP - Nall from 51st to 58th	DI0005769	08/20/25	8,040.80 78739	8,040.80
Venessa Maxwell-Lopez	103	5209.103	Professional Services	8/20/25 Ck Req	08/20/25	375.00 78740	375.00
M & M Roofing	101	4265.101	Business Occupational Licenses	8/20/25 Ck Req	08/20/25	40.00 78741	40.00
Mark Mohr	101	5283.101	RP Community Foundation Grant Expense	8/27/25 Ck Req	08/27/25	100.00 78771	100.00
Moss Printing	101	5203.101	Printing & Advertising	19126	08/20/25	28.00 78742	255.00
Moss Printing	101	5256.101	Committee Funds	19116	08/20/25	227.00	
NEJC Chamber of Commerce	101	5209.101	Professional Services	Recurring Check	08/28/25	5,000.00 78749	5,000.00
NexGen Remodeling	570	5214.570	Other Contracted Services	8/27/25 Ck Req	08/27/25	2,000.00 78772	2,000.00
Carrie Paulette	101	5256.101	Committee Funds	8/13/25 EXP	08/20/25	110.67 78743	110.67
Adam Peer	103	5209.103	Professional Services	8/20/25	08/27/25	350.00 78773	725.00
Adam Peer	103	5209.103	Professional Services	8/26/25	08/27/25	375.00	
Wex Bank	106	5302.106	Motor Fuels & Lubricants	106703878	08/18/25	1,391.68 33079	1,545.27
Wex Bank	110	5302.110	Motor Fuels & Lubricants	106703878	08/18/25	153.59	
Pitney Bowes Global Financial Serv	101	5205.101	Postage & Mailing Permits	3321137215	08/20/25	195.12 78744	195.12
PorchLight Insights LLC	101	5248.101	Strategic Planning	251065	08/27/25	20,000.00 78774	20,000.00
Principal Life Insurance Co.	107	5130.107	City Paid Life/ST Disability	1104 8/17/25	08/27/25	716.16 78775	716.16
Pur-O-Zone, Inc.	290	5304.290	Janitorial Supplies	rpcc	08/27/25	607.17 78776	607.17
Rejis Commission	102	5214.102	Other Contracted Services	560253	08/27/25	238.88 78777	238.88
Re.Use.Full	101	5283.101	RP Community Foundation Grant Expense	10032025	08/27/25	750.00 78778	750.00
Simon Mutual	101	4255.101	Home Occupational Licenses	8/20/25 Ck Req	08/20/25	80.00 78745	80.00
SiteOne Landscape Supply, LLC	110	5262.110	Grounds Maintenance	156751153001	08/20/25	121.69 78746	121.69
Shawnee Mission Education Foundi	101	5253.101	Public Relations	8/27/25 Ck Req	08/27/25	2,000.00 78779	2,000.00
Staples	101	5301.101	Office Supplies	7006384471	08/20/25	282.11 78747	282.11
Staples	101	5301.101	Office Supplies	7006466747	08/27/25	66.94 78780	66.94
Kara Steen	101	5283.101	RP Community Foundation Grant Expense	8/27/25 Ck Req	08/27/25	150.00 78781	150.00
Strawberry Hill Inkc LLC	101	5253.101	Public Relations	81025	08/20/25	450.00 78748	450.00
Thomas Van Towle	101	5283.101	RP Community Foundation Grant Expense	8/27/25 Ck Req	08/27/25	200.00 78782	200.00
Water District No 1 of Johnson Coui	106	5287.106	Water	3901 8/19/25	08/27/25	46.50 78783	46.50
Brittnee Wood	101	5283.101	RP Community Foundation Grant Expense	8/27/25 Ck Req	08/27/25	125.00 78784	125.00
KPERS	101	2040.101	KPERS Accrued Employee	8/21/25 EFT	08/21/25	3,231.39 EFT	3,231.39
KPERS	101	2040.101	KPERS Accrued Employee	8/21/25 EFT	08/21/25	5,628.62 EFT	5,628.62
KP&F	101	2045.101	KP&F Employee Withholding Payable	8/21/25 EFT	08/21/25	2,263.23 EFT	2,263.23
KP&F	101	2045.101	KP&F Employee Withholding Payable	8/21/25 EFT	08/21/25	7,808.94 EFT	7,808.94
Optional Group Life Insurance	101	2050.101	Insurance Withholding Payable	8/21/25 EFT	08/21/25	196.59 EFT	196.59
Optional Group Life Insurance	101	2050.101	Insurance Withholding Payable	8/21/25 EFT	08/21/25	6.92 EFT	6.92
Miller Management Systems, LLC	101	5214.101	Other Contracted Services	Recurring EFT	08/20/25	3,020.00 EFT	3,020.00
						<u>173,699.40</u>	<u>173,699.40</u>

CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING MINUTES
ROELAND PARK CITY HALL
4600 WEST 51ST STREET, ROELAND PARK, KS 66205
August 18, 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
- Debbi Schraeder, 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

Admin

Faidley
Schraeder

Finance

Dickens
Hage

Safety

Hill
Raglow

Public Works

Madigan
Lero

(Roeland Park Council Meeting Called to Order at 6:00 p.m.)

I. Pledge of Allegiance

Mayor Poppa called the meeting to order and led everyone in the Pledge of Allegiance.

II. Roll Call

City Clerk Nielsen called the roll. CMBR Dickens and CMBR Lero were absent. All other Governing Body members were present in person. Staff members present were City Administrator Moody, City Attorney Walker, Public Works Director Scharff, Police Chief Honas, Parks and Rec Superintendent Brungardt, Pool Manager Wilson, and City Clerk Nielsen.

III. Modification of Agenda

There were no modifications to the agenda.

IV. Public Comments

There were no public comments.

V. Consent Agenda

- A. Appropriations Ordinance #1073**
- B. City Council Meeting Minutes August 4, 2025**

MOTION: CMBR MADIGAN MOVED AND CMBR RAGLOW SECONDED TO APPROVE THE CONSENT AGENDA AS PRESENTED. (THE MOTION CARRIED 6-0.)

VI. Business from the Floor - Proclamations/Applications/Presentations

- A. Outstanding Service Award**

Nathan Brungardt, Parks and Recreation Superintendent, said he is honored to present Lucas Wilson, the City's pool manager, with the Outstanding Service Award. He said that Mr. Wilson has repeatedly gone over and beyond in making sure the pool operates smoothly. He was part of the transition team when operations switched from JCPRD to Roeland Park. He consistently steps up to fill operations voids and has been very dedicated for many years at the pool.

Mr. Wilson thanked the Public Works staff for getting the pool ready for the season. He also thanked his staff for the phenomenal job they have done this season keeping the pool safe, clean, and welcoming to all.

City Manager Moody said this award was developed eight years ago and was great that Mr. Wilson is receiving it. He said it takes a leader to recognize that it is a team effort. Mr. Moody added he does an excellent job leading his team, which is a strong reason for his recognition.

(Pictures and photographs were taken.)

VII. Mayor's Report

No report was given.

VIII. Reports of City Liaisons and Committees

No reports were given.

IX. Unfinished Business

No Unfinished Business was discussed.

X. New Business

A. Public Fireworks Display Request from Bishop Miege High School

Mayor Poppa said this is an annual request for a small display of three to five aerial fireworks at Bishop Miege at football games.

MOTION: CMBR MADIGAN MOVED AND CMBR SCHRAEDER SECONDED TO APPROVE THE SMALL DISPLAY OF FIREWORKS AT BISHOP MIEGE HIGH SCHOOL 2025 FOOTBALL GAMES. (THE MOTION CARRIED 5-1 WITH CMBR HILL VOTING NO.)

XI. Ordinances and Resolutions

There were no ordinances or resolutions presented.

XII. Reports of City Officials

A. City Manager's Report

City Manager Moody said they obtained the remaining easements necessary for the 47th Street project today and they have been filed. The contractor is already on site and working on demolition in the right-of-way easements already acquired.

The El Monte sidewalk extension work has begun. Paving was completed this past weekend on Misson Road.

Storm work still needs to be completed on Nall. There is a conflict with the sanitary sewer line, and they are working to resolve that conflict at 55th and Nall.

Staff anticipate all the projects will be completed in this construction season and they do recognize this is a lot of construction going on in their community. They continue to talk about and plan for the 2026 projects, which are a continued investment into sidewalks and streets for the community.

CMBR Hage asked if the issue at 55th and Nall was unforeseen. City Manager Moody said they knew the sanitary sewer was there but did not know the amount of concrete encasement over the sewer. They are working out options with the sewer company and the engineer. They have also come across telecom conduits that need to be relocated. AT&T has been on site doing some of that work.

XIII. Adjournment

MOTION: CMBR MADIGAN MOVED AND CMBR HAGE SECONDED TO ADJOURN. (THE MOTION CARRIED 6-0.)

(Roeland Park City Council Meeting Adjourned at 6:14 p.m.)

Kelley Nielsen, City Clerk

Michael Poppa, Mayor

Item Number: VII. Business
From the Floor



City of Roeland Park
Action Item Summary

Submitted By:

Arts Committee

Committee/Department: Administration

Title: Present Award to Public Art Winners

Item Type: Presentation

Recommendation:

Details:

1st Place Winner - Andie and Charlie Van Towle

2nd Place Winner - Kara Steen

3rd Place Winner - Britnee Wood

4th Place Winner - Mark Mohr

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. ART CONTEST WINNERS



ART CONTEST WINNERS



1ST PLACE

**“ROELAND THE ROCK
SNAKE”**

**CHARLIE & ANDIE
VAN TOWLE**



2ND PLACE

“GLOW GARDEN”

KARA STEEN



3RD PLACE

**“SPREAD KINDNESS
LIKE WILDFLOWERS”**

BRITTNEE WOOD



4TH PLACE
“COWBOY CAT”
MARK MOHR



HONORABLE MENTION

“LIGHTHOUSE & WINDMILL”

STEVE MOSER



HONORABLE MENTION

“Q ART CODE”

**MARGARET
HANZLICK-BURTON**



HONORABLE MENTION

“PETALS AND MESH”

SARAH D MARTIN



HONORABLE MENTION

“MOON MANDALA”

SUSIE WOLFF



HONORABLE MENTION
“CAN’T KEEP RP DOWN!”
MATT LERO



Item Number: VIII. Mayor's Report



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Latino and Hispanic Heritage Month Proclamation

Item Type: Presentation

Recommendation:

In honor of Latino and Hispanic Heritage Month, Roeland Park would like to share the essential work of the following community resources:

- [El Centro](#)- providing the Latino community with services for education, health, and economic empowerment.
 - El Centro's advocacy work includes: DACA clinics, citizenship assistance, voter registration, Know Your Rights Trainings
 - Contact Information:
 - Website: <https://www.elcentroinc.com/>
 - Phone: 913.677.0100
- [Mattie Rhodes](#)- supporting the Latino community through its:
 - Youth center for arts
 - Behavioral health services
 - Youth programs
- [Guadalupe Centers](#)- supporting the Latino community through its:
 - Community center
 - Youth development programs
 - Programs for substance abuse, older adults, families, and more
- [AIRR](#)- Advocates for Immigrant Rights & Reconciliation- supporting the immigrant community of KC through:
 - Advocacy for policy change at the state and federal level
 - Know Your Rights trainings
 - Accompaniment and support for neighbors in the immigration process
- [RevEd](#)- programs and support for Latino families in navigating the education system

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?

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- 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. Latino and Hispanic Heritage Month - Community Resources
2. RP Latino and Hispanic Heritage Month Proclamation

In honor of Latino and Hispanic Heritage Month, Roeland Park would like to share the essential work of the following community resources:

- [El Centro](#)- providing the Latino community with services for education, health, and economic empowerment.
 - El Centro's advocacy work includes: DACA clinics, citizenship assistance, voter registration, Know Your Rights Trainings
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 - Advocacy for policy change at the state and federal level
 - Know Your Rights trainings
 - Accompaniment and support for neighbors in the immigration process
- [RevEd](#)- programs and support for Latino families in navigating the education system



– Proclamation –

Latino and Hispanic Heritage Month

September 15 to October 20, 2025

WHEREAS, Roeland Park celebrates the culture, heritage and countless contributions of those whose ancestors were indigenous to North America as well as those who came from Spain, Mexico, the Caribbean, Central America and South America; and

WHEREAS, Roeland Park's celebration occurs in tandem with National Hispanic Heritage Month in the United States, which began in 1968 as Hispanic Heritage Week under President Johnson and was expanded by President Reagan in 1988 to cover a 30-day period starting on September 15 and ending on October 15; and

WHEREAS, the date September 15 is significant because it is the anniversary of independence for the Latin American countries of Costa Rica, El Salvador, Guatemala, Honduras and Nicaragua. Additionally, Mexico and Chile celebrate their independence days on September 16 and September 18, respectively; and

WHEREAS, the Latino population of the United States is now 65.2 million, constituting 19.5% of the total population, and in 2020, the Latino population of Roeland Park was 13.8% and included 591 Spanish speakers; and

WHEREAS, the Latino and Hispanic communities are diverse, including those who are indigenous, afrolatino, and multiracial. This includes people who have lived in the Americas for centuries, predating Spain's colonization of what is now part of the United States, and also includes immigrants who have chosen to make their home here. The Latino community includes people of all legal statuses who speak Spanish, English, and many indigenous languages; and

WHEREAS, Latino and Hispanic Heritage Month encourages us to reflect on the legacy of the numerous Latinos who have shaped the history of Roeland Park and of our nation, and serve today as leaders in all aspects of our national life from the Supreme Court and halls of Congress to boardrooms and Main Streets across all of the United States ; and

WHEREAS, during a time of unprecedented challenge to the Latino community, we rededicate ourselves to addressing the lack of equal access to safety, services, and opportunity that many still face through the creation of policies and practices that ensure Roeland Park is a safe and welcoming community for all, regardless of language, ethnic identity, or citizenship status;

In testimony whereof, I have hereunto set my hand and caused to be affixed the Seal of the City of Roeland Park, this 2nd day of September 2025.

Michael Poppa
MAYOR

NOW, THEREFORE, I, Mayor Michael Poppa, do hereby proclaim September 15 to October 20 as Latino and Hispanic Heritage Month in the City of Roeland Park, Kansas and therefore encourage all community members to celebrate our unique and vibrant history and recommit ourselves to a shared future of healthy, peaceful, safe and sustainable communities for all.

Item Number: VIII. Mayor's Report



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: National Suicide Awareness and Prevention Week Proclamation

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?
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- 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. RP Suicide Prevention Proclamation
2. Youth_Behavioral_Care_Map.cleaned

3. Mapa de cuidado de la salud del comportamiento juvenil
4. Adult_Behavioral_Care_Map



– Proclamation –

National Suicide Prevention and Awareness Month September 2025

WHEREAS, September is known around the United States as National Suicide Prevention Awareness Month and is intended to help promote awareness surrounding each of the Suicide Prevention resources available to us and our community. The simple goal is to learn how to help those around us and how to talk about suicide without increasing the risk of harm; and

WHEREAS, Suicidal thoughts can affect anyone regardless of age, gender, race, orientation, income level, religion, or background; and

WHEREAS, According to the CDC, each year more than 41,000 people die by suicide, or one every 12 minutes; and

WHEREAS, Suicide is the 10th leading cause of death among adults in the US, and the 2nd leading cause of death among people aged 10-24; and

WHEREAS, Many people who struggle with thoughts of suicide have not received effective behavioral health services for many reasons, including the difficulty of accessing services, the stigma of behavioral health treatment and the stigma associated with losing a loved one to suicide; and

WHEREAS, every member of our community should understand that throughout life's struggles we all need the occasional reminder that we are all silently fighting our own battles; and

WHEREAS, we encourage all residents to take the time to inquire as to the wellbeing of their family, friends, and neighbors over the next few days and to genuinely convey their appreciation for their existence by any gesture they deem appropriate. A simple phone call, message, handshake, or hug can go a long way towards helping someone realize that suicide is not the answer.; and

NOW, THEREFORE, I, Mayor Michael Poppa, do hereby proclaim September as National Suicide Prevention and Awareness Month in the City of Roeland Park, Kansas.

In testimony whereof, I have hereunto set my hand and caused to be affixed the Seal of the City of Roeland Park, this 2nd day of September 2025.

Michael Poppa
MAYOR

Youth Behavioral Health Care Map



It can be hard to tell the difference between behaviors and emotions that are a normal part of growing up and those that are a cause for concern. In general, consider seeking help if your child's behavior continues for a few weeks or longer; causes distress for your child or family; or interferes with your child's functioning in school, at home or with friends.

Seek immediate support if your child's behavior is unsafe, or if your child talks about hurting themselves or others.

Recognize the warning signs

- Significant changes in personality or behaviors
- Verbal or physical aggression
- Isolating or withdrawing from school, family, friends, and things they once enjoyed
- Running away or threatening to run away
- Expressing suicidal thinking or self-harm tendencies

Know who can help

- Doctor
- School professional
- Your workplace's Employee Assistance Program (EAP)
- Mental health professional

These professionals may be able to offer a referral or recommendations for next steps.

For Immediate 24/7 Crisis Support

If you, your child, or someone you know is in immediate distress or is thinking about killing themselves:

Call 9-1-1

Share that you are experiencing a mental health crisis and ask for a mental health co-responder, if available.

Go to the closest emergency room

Crisis support by phone or text

National Suicide and Crisis Lifeline: Call or Text 9-8-8

Johnson County Mental Health Center: Call 913-268-0156

Prepare to meet with a provider

- Come prepared to have an open and honest conversation
- Have a general timeline of behaviors or concerns
- Bring a current list of medications/last refills/pharmacy information
- Have a list of contact information for other providers
- Contact your insurance company to see what coverage options are available

An initial appointment offers an opportunity to learn about strengths and needs to help determine next steps.



Exploring Services



Case Management

Consists of many services used to help individuals gain skills to access medical and behavioral health care, housing assistance, and other supports required to meet basic human needs. Case management is done by developing skills and by taking action to meet identified goals.



Therapy

Discussing challenges and identifying steps for improvement with a qualified mental health professional in a one-on-one or group setting.



Medication

Used to influence the brain chemicals that regulate emotions and thought patterns. Can reduce symptoms to make other methods of treatment, like therapy, more effective.



Psychosocial Groups

Supportive learning by working with peers on topics like problem-solving, time management, social skills, and personal relationships.

Walk-In Services

Johnson County Mental Health Center Open Access

Open Access is a same-day, walk-in service provided at Johnson County Mental Health Center. Open Access provides mental health assessments to individuals seeking treatment and care.

Walk-in hours start at 9 a.m. Monday through Friday at the Olathe and Shawnee offices.

Olathe

1125 W. Spruce Street
Olathe, KS 66061

Shawnee

6440 Nieman Road
Shawnee, KS 66203

For questions or non-emergency needs, you can contact the Customer Care Center at (913) 826-4200 during business hours.



Resources

Support organizations:

NAMI | Johnson County

namijoco.org
913-210-0630

Pathway to Hope

pathwaytohope.org
913-397-8552

Apps:



Suicide Safety Plan - designed to support those dealing with suicidal thoughts and provides tools for creating a safety plan.



Happify - effective tools & programs to better control your emotional wellbeing.



Notes

Mapa de cuidado de la salud del comportamiento juvenil

Puede ser difícil diferenciar los comportamientos y las emociones que son una parte normal de crecer, de aquellos que son motivo de preocupación. En general, considere buscar ayuda si el comportamiento de su hijo/a continúa durante algunas semanas o más, le causa angustia a su hijo/a o familia, o interfiere en el desempeño de su hijo/a en la escuela, la casa o con sus amigos.

Busquen apoyo de Inmediatamente si el comportamiento de su hijo/a es peligroso o si su hijo/a habla acerca de lastimarse o lastimar a los demás.

Reconozca las señales de advertencia

- Cambios significativos en la personalidad o el comportamiento.
- Agresión verbal o física.
- Aislarse o alejarse de la escuela, la familia, los amigos y las cosas que antes disfrutaba.
- Huir o amenazar con huirse.
- Expresar tendencias de autolesión o pensamiento suicida.

Sepa quién puede ayudar

- médico;
- profesional escolar;
- Programa de Asistencia al Empleado (Employee Assistance Program, EAP) de su lugar de trabajo;
- profesional de salud mental.

Es posible que estos profesionales puedan ofrecer una derivación o recomendaciones sobre los próximos pasos a seguir.

Apoyo inmediato 24/7 en caso de crisis

Si usted, su hijo/a o alguien que conoce se encuentra en peligro inmediato o piensa en suicidarse:

Llame al 9-1-1

Comunique que se encuentra en una crisis de salud mental y solicite un colaborador de salud mental, si hubiera disponible.

Diríjase a la sala de emergencias más cercana

Apoyo por teléfono o mensaje de texto en caso de crisis

Línea Nacional de Prevención del Suicidio y Crisis (National Suicide and Crisis Lifeline): llame o envíe un mensaje de texto al 9-8-8.

Centro de Salud Mental del condado de Johnson (Johnson County Mental Health Center): llame al 913-268-0156.

Prepárese para reunirse con un proveedor

- Venga preparado para tener una conversación abierta y honesta.
- Confeccione una línea de tiempo general de comportamientos o preocupaciones.
- Lleve una lista actualizada de medicamentos/últimos resurtidos/información de farmacia.
- Tenga una lista con información de contacto de otros proveedores.
- Comuníquese con su aseguradora para ver las opciones de cobertura disponibles.

Una cita inicial ofrece la oportunidad de conocer las fortalezas y las necesidades para determinar los próximos pasos a seguir.

Explore los servicios



Coordinación del caso

Consiste en muchos servicios que se usan para ayudar a las personas a adquirir habilidades para acceder a la atención médica y los cuidados de salud del comportamiento, asistencia para vivienda y otros apoyos necesarios para satisfacer las necesidades humanas básicas. La coordinación del caso se realiza al desarrollar habilidades y tomar medidas para cumplir los objetivos identificados.



Terapia

Análisis de los desafíos e identificación de los pasos para lograr mejoras, con un profesional de salud mental calificado, en un entorno grupal o individual.



Medicamentos

Se usan para influir en los químicos del cerebro que regulan las emociones y los patrones de pensamiento. Pueden reducir los síntomas para aumentar la eficacia de otros métodos de tratamiento, como la terapia.



Grupos psicosociales

Aprendizaje de apoyo al trabajar con pares en temas como la resolución de problemas, la administración del tiempo, las habilidades sociales y las relaciones personales.

Servicios sin cita previa

Johnson County Mental Health Center Open Access

Open Access es un servicio sin cita previa para el mismo día que se presta en Johnson County Mental Health Center. Open Access proporciona evaluaciones de salud mental a las personas que buscan tratamiento y atención.

Los servicios sin cita previa comienzan a las 9 a. m., de lunes a viernes, en los consultorios de Olathe y Shawnee.

Olathe

1125 W. Spruce Street
Olathe, KS 66061

Shawnee

6440 Nieman Road
Shawnee, KS 66203

Si tiene preguntas o necesidades que no sean de emergencia, puede comunicarse con el Centro de atención al cliente al (913) 826-4200 durante el horario de atención.



Recursos

Organizaciones de apoyo:

NAMI | Johnson County

namijoco.org
913-210-0630

Pathway to Hope

pathwaytohope.org
913-397-8552

Aplicaciones:



Suicide Safety Plan - diseñada para brindar apoyo a las personas que lidian con pensamientos suicidas; proporciona herramientas para crear un plan de seguridad.



Happify - herramientas y programas eficaces para controlar de mejor manera su bienestar emocional.



Notas

Behavioral Health Care Map



It can be hard to tell the difference between behaviors and emotions that are a typical part of day-to-day life and those that are a cause for concern. In general, consider seeking help if your or a loved one's behavior continues for a few weeks or longer, causes distress for yourself or others, or interferes with your or a loved one's functioning at work, at home or with friends.

Seek immediate help if a person's behavior is unsafe, or if they talk about hurting themselves or others.



Recognize the warning signs

- Significant changes in personality, behavior and/or appearance
- Verbal or physical aggression
- Isolating or withdrawing from work, family, friends, or things they once enjoyed
- Expressing suicidal thoughts and talking about death
- Giving away possessions or pets

Understand potential risk factors

- Substance use or addiction
- Chronic pain or illness
- Financial stress or unemployment
- Loss of relationships or deaths of loved ones

Know who can help

- Mental health professional
- Qualified medical professional
- Workplace's Employee Assistance Program (EAP)
- 988 Suicide & Crisis Lifeline

These professionals may be able to offer referrals or recommendations for next steps. Family, friends, or faith-based connections can also be helpful sources of support while reaching out to professional resources.

For Immediate 24/7 Crisis Support

If you or someone you know is in immediate distress or is thinking about killing themselves:

Call 9-1-1

Share that you are experiencing a mental health crisis and ask for a mental health co-responder, if available.

Go to the closest emergency room

24/7 crisis support by phone or text

988 Suicide & Crisis Lifeline: Call or Text 9-8-8, for Veteran services press 1. Online chat available at 988lifeline.org/chat

Johnson County Mental Health Center: Call 913-268-0156

Prepare for your appointment

While the tips above will help you get the most out of an initial appointment, the most important thing is getting to that appointment.

- Come prepared to have an open and honest conversation
- Have a general timeline of behaviors or concerns
- Bring a current list of medications, last refills, and pharmacy information
- Have a list of contact information for other providers
- Contact your insurance company to see what coverage options are available

An initial appointment offers an opportunity to learn about strengths and needs to help determine next steps.



Exploring Services

There are a wide range of short-term and long-term resources available in our community to help anyone with a behavioral health concern.



Case Management

Combining housing assistance, vocational support, and other skills to help individuals meet basic needs and access medical and behavioral health care. Case management helps develop skills and take action to meet goals.



Therapy

Discussing challenges and identifying steps for improvement with a qualified mental health professional in a one-on-one or group setting.



Medication

Medication can help reduce symptoms and make other methods of treatment, like therapy, more effective.



Support/Social Groups

Supportive learning by working with peers on topics like problem-solving, time management, social skills, and personal relationships.



Resources

Support organizations:

NAMI | Johnson County

namijoco.org
913-210-0630

Pathway to Hope

pathwaytohope.org
913-397-8552

Apps:



Suicide Safety Plan - designed to support those dealing with suicidal thoughts and provides tools for creating a safety plan.



Happify - effective tools & programs to better control your emotional wellbeing.



Virtual Hope Box - multi-media coping skill app for individuals struggling with depression.



MindShift CBT - strategies to help you learn to relax and be mindful, develop more effective ways of thinking, and use active steps to take charge of your anxiety.

Walk-In Services

Johnson County Mental Health Center Open Access

Open Access is a same-day, walk-in service provided at Johnson County Mental Health Center. Open Access provides mental health assessments to individuals seeking treatment and care.

Walk-in hours start at 9 a.m. Monday through Friday at the Olathe and Shawnee offices.

Olathe

1125 W. Spruce Street
Olathe, KS 66061

Shawnee

6440 Nieman Road
Shawnee, KS 66203

For questions or non-emergency needs, you can contact the Customer Care Center at (913) 826-4200 during business hours.

Kansas City VA Mental Health Clinic Open Access Services

The Mental Health Clinici has walk-in access for ugent needs and traige of services. This is available to established and non-established Veterans.

Walk-in hours are 8 a.m. - 4:30 p.m. Monday through Friday at:

Kansas City VA Medical Center

4801 Linwood Blvd.
Kansas City, MO 64128

For questions or non-emergency needs, you can contact 816-861-4700 during business hours.



Item Number: VIII. Mayor's Report



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Diaper Needs Awareness Week Proclamation

Item Type: Action Item

Recommendation:

Details:

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

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

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

ATTACHMENTS:

1. National Diaper Needs Awareness Week Proclamation



– Proclamation –

National Diaper Need Awareness Week

September 15-21, 2025

Whereas, diaper need, the condition of not being able to afford a sufficient supply of clean diapers to keep babies and toddlers clean, dry, and healthy, can adversely affect the health and well-being of children and their families; and

Whereas, national surveys and research studies report that nearly one in two families struggles with diaper need, and 48 percent of families delay changing a diaper to extend the available supply; and

Whereas, a daily or weekly supply of diapers is generally an eligibility requirement for babies and toddlers to participate in child care programs and quality early-education programs that enable children to thrive and parents to work; and

Whereas, many parents struggling with diaper need report missing an average of five days of work each month due to an insufficient supply of diapers; and

Whereas, without enough diapers, babies and toddlers risk infections and health problems that may require medical attention resulting in medical costs, and parents may be prevented from accessing child care needed to go to work or school, thereby destabilizing the family's economic prospects and well-being; and

Whereas, the people of Kansas recognize that diaper need is a public health issue, and addressing diaper need can lead to economic opportunity for the state's families and communities and improved health for children, thus ensuring all children and families have access to the basic necessities required to thrive and reach their full potential; and

Whereas, Kansas is proud to be home to trusted community-based organizations including Happy Bottoms that recognize the importance of diapers in ensuring health and providing economic stability for families and thus distribute diapers to families through various channels; and

Whereas, through their important work of addressing diaper need, diaper banks play a critical role in supporting families, improving infant health and wellbeing, and advancing our local and state economic growth;

NOW, THEREFORE, be it resolved that I, Mayor Michael Poppa, do hereby proclaim September 15-21, 2025, as National Diaper Needs Awareness Week in the City of Roeland Park.

In testimony whereof, I have hereunto set my hand and caused to be affixed the Seal of the City of Roeland Park, this 2nd day of September 2025.

Michael Poppa

MAYOR

Item Number: IX.
Ordinances and Resolutions



City of Roeland Park
Action Item Summary

Submitted By:
Michael Poppa, Mayor

Committee/Department: Administration

Title: Resolution 726 - Supporting Language Access for Elections

Item Type: Resolution

Recommendation:

To adopt Resolution 726 Supporting Expanded Language Access for Eligible Voters in Johnson County.

Details:

Roeland Park is a recognized leader on civil rights in Johnson County. Promoting expanded language access reconfirms the City's commitment to community engagement, inclusion, and equitable participation in the democratic process.

Federal law already sets a minimum standard for language access: Section 203 of the Voting Rights Act requires some jurisdictions to provide election information in additional languages if their population meets certain thresholds, while Section 208 guarantees that voters who need help (because of limited English or a disability) can bring someone with them to assist at the polls. Unfortunately, Johnson County is not currently covered under Section 203, which means providing full language access isn't required by law.

Roeland Park can help close that gap. By adopting this resolution, the City further demonstrates leadership, urging the Kansas Secretary of State to collaborate with the Johnson County Election Office to expand language access for eligible voters in Johnson County. When eligible voters clearly understand their options and their rights, informed voter turnout goes up—and that benefits our entire community. Expanding language access beyond the federal minimums is a critical step in increasing equitable access by ensuring language is not a barrier to casting a ballot in Johnson County.

Diversity, Equity & Inclusion Lens

1. What are the implications to intersectionality?

Expanding language access addresses the overlapping identities of voters who may face multiple barriers, including race, ethnicity, age, and disability.

2. Does this item benefit all racial groups?

Yes, expanding language access strengthens informed civic engagement and voter confidence across the board.

3. Does this item benefit Community for All Ages?

Yes, expanding language access benefits eligible voters of all ages and can help encourage a lasting culture of civic engagement across generations.

4. Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?

No population is negatively impacted, as all eligible voters retain access to English-language resources while individuals with LEP gain additional support.

5. What (if any) social determinants of health are impacted by this item?

In June 2022, the American Medical Association officially recognized voting as a social determinant of health. This highlights that civic engagement and equitable access to elections are key non-medical factors that directly impact health outcomes and influence public health policy.

6. What (if any) are the unintended economic and environmental impacts of this item?

Economic impacts are limited to small costs for translation and printing, which are minor compared to informed voter participation. Environmental impacts can be minimal, digital materials can be prioritized over printed materials.

7. How has the impacted community been involved?

Impacted communities have played a key role in advocating for expanded language access.

8. How will the program be communicated to all stakeholders?

Communications and outreach through available channels should clearly outline available resources and how to access them.

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. Resolution 726 Supporting Language Access for Elections

**CITY OF ROELAND PARK, KANSAS
RESOLUTION NO 726**

**A RESOLUTION SUPPORTING LANGUAGE ACCESS
FOR ELECTIONS.**

WHEREAS, high levels of voter turnout and participation are critical to the functioning of our democracy;

WHEREAS, voter turnout in Johnson County was at 72.79% in the 2024 general election and 74.24% in the 2020 general election;

WHEREAS, voter turnout and voting access are increased by the practice of making election materials available to eligible citizens in languages other than English, a practice called language access;

WHEREAS, Johnson County is a diverse community with more than 87,000 residents, including more than 39,000 citizens of voting age, who speak a primary language other than English;

WHEREAS, the Johnson County Election Office currently does not provide full language access, such as ballots, sample ballots, voter instructions, material about Johnson County elections, or materials about the right of voters to receive language assistance at the polls in languages other than English;

WHEREAS, local and state election officials have the authority to expand language access beyond the minimum standards set by federal law;

WHEREAS, elections in Johnson County are administered by the Johnson County Election Office;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ROELAND PARK, KANSAS AS FOLLOWS:

Section 1. The Mayor and City Council support full language access in Johnson County and urge the Office of the Secretary of State of Kansas to work collaboratively with the Johnson County Election Office to: (1) make Spanish-language ballots, sample ballots, and informational materials available upon request at in-person polling places and through the advance voting process starting with elections held in 2025; (2) make all locally-produced materials and online content about Johnson County elections available in Spanish; and (3) make printed and online materials available in English and Spanish that inform voters of their right to receive language assistance at the polls from an individual of their choice.

Section 2. This Resolution shall take effect and be in full force immediately after its adoption by the Governing Body.

PASSED by the City Council this 2nd day of September, 2025

Michael Poppa, Mayor

ATTEST:

Kelley Nielsen, City Clerk

Item Number: X. Reports of
City Liaisons



City of Roeland Park
Action Item Summary

Submitted By:

Jennifer Jones-Lacy, Assistant City Administrator Director of Finance

Committee/Department: Administration

Title: Planning Commission

Item Type: Presentation

Recommendation:

Details:

The Planning Commission met in August to get discuss the City's Capital Improvement Program and get feedback from the Planning Commission on its compliance with the Comprehensive Plan. K.S.A. 12-748 sets forth the Planning Commission's responsibility for reviewing the City's Capital Improvement Program and determining if it is consistent with the City's Comprehensive Plan. The statute emphasizes the link between public improvements and adopted land use plans. On an annual basis, in conjunction with the Governing Body adopting the annual budget, the Planning Commission should review the CIP. The Planning Commission found that the current five year CIP for improvements is consistent with the City's Comprehensive Plan.

For the balance of the year, the Planning Commission will review the remaining sections of the Zoning Code that were not previously reviewed by Confluence. These include:

- Article 1 - Planning Commission
- Article 3 - Applications and Procedures
- Article 5 - Overlay Districts
- Article 7 - Special Events
- Article 11 - Communications Faculties
- Article 12 - Nonconforming Situations and Vested Rights
- Article 13 - Floodplain Management
- Article 15 - BZA
- Article 16: Administration and Enforcement

The Planning Commission will discuss recommended changes over the course of several meetings. Staff will also share those suggestions with the City Council and we will discuss if there's a need for a joint meeting prior to holding public hearing to recommend an ordinance change.

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:

None

Item Number: XII. New
Business



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: Adoption of the 2026 Budget

Item Type: Action Item

Recommendation:

Staff recommends approval of the proposed 2026 Budget including the 10 Year Capital Improvement Plan and 2026 Goals and Objectives.

Details:

The attached 2026 Proposed Line-Item Budget reflects directions provided by the Council during the February through July 2025 budget development and review process. This includes the Capital Improvement Plan (attached) and Objectives (attached) Council has reviewed and provided preliminary approval.

All fund balances meet or exceed established reserve benchmarks. The operating funds are free from any structural deficit. Reductions in fund balances are purely related to the use of those balances for anticipated capital investment.

A .30 mill reduction is reflected in the property tax rate per Council's prior direction. This anticipates directions previously set by the Council to implement a Storm Water Fee program (this is the third of a 4-year implementation) as well as to increase the percentage (to 100%) of cost for the curbside glass recycling program reflected in the solid waste special assessment (this is the 4th year of a 4-year transition plan).

The Projected 2025 budget reflects adjustments to both revenues and expenses, reflecting refinements to those budget figures now that we are eight months into the 2025 budget year. Refining the current year's budget provides for a better estimate for 2026 beginning fund balances. Staff's approach to budgeting is conservative, which will likely result in higher 2025 ending funds balances than projected.

Attached you will also find the 2026 Budget Certificate that is sent to the Johnson County Clerk's Office after approval and signature from the Governing Body members.

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 Line Item Budget- Final 8-27-25
2. 2026 Goals and Objectives - Preliminarily Approved
3. 10 Year CIP- Projects by Department and Funding Source- Final 8-27-25
4. 2026 Budget Certificate

City of Roeland Park

Budget Objectives Reflected in Light Blue Shaded Cells

Line Item Budget- 100 General Fund

General Fund Revenues

	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	3,186,840	3,472,115	3,220,610
Taxes							
4050 Ad Valorem Tax	2,429,428	2,758,640	2,840,752	3,184,434	3,458,005	3,486,710	3,556,445
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	15,000	15,000
Total Taxes	<u>2,436,896</u>	<u>2,779,152</u>	<u>2,857,999</u>	<u>3,199,634</u>	<u>3,473,205</u>	<u>3,501,910</u>	<u>3,571,645</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							
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	1,200	1,200	1,200	1,200
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>226,060</u>	<u>229,910</u>	<u>232,080</u>	<u>234,275</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	150,000	127,475	104,165	96,620
	Total Interest	<u>28,691</u>	<u>143,934</u>	<u>123,818</u>	<u>150,000</u>	<u>127,475</u>	<u>104,165</u>	<u>96,620</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>7,431,964</u>	<u>7,741,915</u>	<u>7,784,700</u>	<u>7,872,940</u>
	Total Resources	<u>9,608,629</u>	<u>9,834,549</u>	<u>9,948,794</u>	<u>10,396,269</u>	<u>10,928,755</u>	<u>11,256,815</u>	<u>11,093,550</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.

*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	1,000	1,000	1,000	1,000
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	44,150	41,500	46,360	47,750
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	29,000	29,000	29,000	29,000
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	12,600	12,600	12,600	12,600
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>1,340,820</u>	<u>1,268,805</u>	<u>1,242,270</u>	<u>1,261,060</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	-	-	-	-	120,600	123,012	126,700
	N	Non-Expen. Appropriation Total	-	-	-	-	120,600	123,012	126,700
	T	Transfers							
101	5822	Transfer to Sp Street and Hwy Fund	365,000	545,000	280,000	200,000	75,000	-	-
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	211,225	252,785	274,610	277,555
	T	Transfers Total	1,547,000	1,545,200	1,127,200	413,425	403,085	301,110	279,855
	Total General Overhead		2,441,009	2,538,473	2,171,582	1,796,125	1,828,870	1,704,972	1,703,995

Notes:

*The 2024 Budget reflects the Budget Engagement Objective in this department. 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	8,640	8,640	8,640	8,640
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)	25,000	26,500	27,295	28,115
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	123,190	181,265	168,975	172,810
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	1,391,715	1,512,625	1,567,700	1,572,595

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
Court									
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	2,000	2,000	2,000	2,000
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	94,630	98,445	99,785	99,160
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	151,980	157,995	161,625	163,380

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 separation 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	1,680	1,680	1,680	1,680
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	<u>863</u>	<u>76</u>	<u>62</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	B	Contracted Services Total	<u>3,368</u>	<u>2,043</u>	<u>9,780</u>	<u>52,930</u>	<u>42,385</u>	<u>11,880</u>	<u>11,880</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	<u>-</u>	<u>233</u>	<u>495</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
	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	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	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	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	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>190,425</u>	<u>181,185</u>	<u>156,160</u>	<u>161,860</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	2,760	2,760	2,760	2,760
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>21,365</u>	<u>21,575</u>	<u>21,535</u>	<u>21,800</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>524,905</u>	<u>548,615</u>	<u>569,495</u>	<u>591,515</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	3,000	3,000	3,000	3,000
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	263,515	270,960	272,120	273,105
	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	969,805	932,955	1,481,300	1,064,975

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	48,000	49,920	51,915
107	5126	Health/Dental/Vision Insurance	439,696	348,188	443,143	470,000	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	36,000	37,800	39,690	41,675
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	1,250,100	1,320,900	1,387,190	1,457,243
Total Employee Benefits			1,007,490	926,055	1,122,725	1,250,100	1,320,900	1,387,190.00	1,457,243.00

Notes:

*The City's employee benefit plan year runs from July 1 - June 30 annually. The 2026 Budget reflects the known increase in employee benefits in the first half of 2026, plus an estimated 7% premium increase in the second half of the year.

* KPF pension rate will decrease in 2026 by .67 percentage points and KPERS will decrease by .12 percentage points.

*Benefit costs in 2025 and beyond reflect adding the Management Analyst position.

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	600	600	600	600
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>40,200</u>	<u>43,755</u>	<u>45,015</u>	<u>46,314</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>156,400</u>	<u>164,455</u>	<u>170,435</u>	<u>176,644</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.

* Cells highlighted in blue reflect 2026 Objectives.

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>678,490</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>710,015</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>725,240</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 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 being used to cover co-responder costs.

* 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- 200 Debt Service Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
200	4010	Beginning Fund Balance	\$ 108,273	\$ 81,573	\$ 85,070	\$ 104,269	\$ 69,709	\$ 44,257	\$ 29,755
Taxes									
200	4050	Ad Valorem Tax	178,093	180,497	99,517	117,200	113,375	115,645	117,960
200	4070	Personal Property Tax-delinquent	-	4	10	50	50	50	50
200	4080	Real Property Tax - Delinquent	498	1,581	1,384	1,500	1,500	1,500	1,500
Total Taxes			178,591	182,082	100,911	118,750	114,925	117,195	119,510
Special Assessments									
200	4610	Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-		-	300	300	300	300
200	4630	Storm Drainage RC12-013	57,532	59,988	63,261	-	-	-	-
200	4640	Storm Drainage RC12-012	88,931	86,137	87,146	88,460	-	-	-
200	4650	Storm Drainage RC12-014	99,141	98,807	102,099	100,460	100,505	-	-
Total Special Assessments			245,604	244,932	252,506	189,220	100,805	300	300
Intergovernmental									
200	4020	Recreational Vehicle Tax	90	73	93	40	40	40	40
200	4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
200	4040	Heavy Trucks Tax	47	96	97	100	58	58	58
200	4060	Motor Vehicle Tax	14,977	13,648	13,833	8,500	7,485	7,635	7,790
Total Intergovernmental			15,114	13,817	14,023	8,640	7,583	7,733	7,888
Interest									
200	4511	Interest on Investment	(19,139)	8,649	10,961	6,000	4,500	3,500	2,500
Total Interest			(19,139)	8,649	10,961	6,000	4,500	3,500	2,500
Transfers									
200	4830	Transfer from 27A Fund	135,000	135,000	-	-	-	-	-
200	4840	Transfer from General Fund	-	-	-	-	-	-	-
200	4880	Transfer from Streetlights Fund	-	-	-	-	-	-	-
Total Transfers			135,000	135,000	-	-	-	-	-
Total Revenues			555,170	584,480	378,401	322,610	227,813	128,728	130,198
B	Contracted Services								
200	5209	Professional Services	-	-	-	-	-	-	-
200	5214	Other Contracted Services	-	-	-	-	-	-	-
B	Contracted Services Total		-	-	-	-	-	-	-

City of Roeland Park

Line Item Budget- 200 Debt Service Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
	E	Debt Service							
200	5616	Bond Principal 2020-1	324,964	328,821	337,286	340,345	243,420	135,100	135,100
200	5617	Bond Interest 2020-1	31,788	26,882	21,916	16,825	5,845	4,050	4,050
200	5644	Principal Bonds - 2012-1	215,000	220,000	-	-	-	-	-
200	5645	Interest Bonds - 2012-1	10,118	5,280	-	-	-	-	-
	E	Debt Service Total	<u>581,870</u>	<u>580,983</u>	<u>359,202</u>	<u>357,170</u>	<u>249,265</u>	<u>139,150</u>	<u>139,150</u>
	N	Non-Expenditures Appropriation							
200	5751	TIF Fund Expenditure	0	-	-	-	4,000	4,080	4,162
	N	Non-Appropriation Expenditures Total	<u>0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,000</u>	<u>4,080</u>	<u>4,162</u>
		Total Expenditures	<u>581,870</u>	<u>580,983</u>	<u>359,202</u>	<u>357,170</u>	<u>253,265</u>	<u>143,230</u>	<u>143,312</u>
200		Ending Fund Balance	<u>\$ 81,573</u>	<u>\$ 85,070</u>	<u>\$ 104,269</u>	<u>\$ 69,709</u>	<u>\$ 44,257</u>	<u>\$ 29,755</u>	<u>\$ 16,641</u>

Reserve Benchmark = 10% to 15% of Total Annual Debt Service

14%	15%	29%	20%	18%	21%	12%
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Notes:

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

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

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

* The City retired the 2014-1 bonds in FY 2020 and the 2012-1 bonds in FY 2023, leaving only the 2020-1 bond issue outstanding in 2024 which will be retired in 2030.

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	42,000	42,420	42,845	43,275
220	4276	Superpass	2,355	-	-	-	-	-	-
220	4277	Participation Fees	8,459	-	-	-	-	-	-
220	4279	Facility Rental	304	7,730	10,368	20,600	17,850	18,100	18,100
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	136,100	134,990	136,390	137,550
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	211,225	252,785	274,610	277,555
220	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
TOTAL Transfers-In			170,000	225,000	194,600	211,225	252,785	274,610	277,555
Total Revenues			282,491	325,950	316,464	350,825	391,275	414,500	418,605
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	210,000	216,300	222,790
220	5120	Cell phone allowance	-	-	-	120	120	120	120
A Salaries Total			107,348	105,074	192,958	207,145	231,020	238,130	245,460
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

			2025						
			2022	2023	2024	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	391,275	414,500	418,605
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)	(\$205,125)	(\$232,785)	(\$247,610)	(\$259,055)
		Fund Balance as a % of Operating Expenses	72%	99%	65%	58%	54%	51%	50%

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 are subsidized by the General Fund on an annual basis in the form of a transfer.

* Renovations to the Aquatic Center occurred in 2020, followed with parking/storm/ADA improvements in 2022 and ladies locker room renovations in 2023.

City of Roeland Park

Line Item Budget- 250 Storm Water Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
250	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 131,805	\$ 9,730	\$ 10,595	\$ 53,365
Interest									
250	4511	Interest on Investment	-	-	3,649	5,000	390	370	800
		Total Interest	-	-	3,649	5,000	390	370	-
Special Assessments									
250	4610	Special Assessments- Storm Water Fee	-	-	181,734	222,375	257,500	314,475	330,200
		Total Special Assessments	-	-	181,734	222,375	257,500	314,475	330,200
Total Revenues			-	-	185,383	227,375	257,890	314,845	330,200
A Salaries & Benefits									
250	5101	Salaries - Regular	-	-	49,000	51,450	54,025	56,725	59,560
		A Salaries & Benefits Total	-	-	49,000	51,450	54,025	56,725	59,560
B Contracted Services									
250	5214	Other Contractual Services				11,890	12,350	12,350	12,350
250	5221	Maintenance & Repair of Storm Sewers	-	-	259	5,000	5,000	5,000	5,000
250	5260	Vehicle Maintenance	-	-	4,319	5,000	5,000	5,000	5,000
		B Contracted Services Total	-	-	4,578	21,890	22,350	22,350	22,350
C Commodities									
250	5302	Motor Fuels & Lubricants			-	3,000	3,000	3,000	3,000
250	5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
		C Commodities Total	-	-	-	3,000	3,000	3,000	3,000
E Capital Outlay									
250	5442	Building Improvements	-	-	-	-	-	-	-
250	5469	Stormwater Improvements	-	-	-	273,110	177,650	190,000	190,000
		E Capital Outlay Total	-	-	-	273,110	177,650	190,000	190,000
T Transfers									
250	5809	Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-
250	5822	Transfer to Special Street Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
Total Expenditures			-	-	53,578	349,450	257,025	272,075	274,910
250		Ending Fund Balance	\$ -	\$ -	\$ 131,805	\$ 9,730	\$ 10,595	\$ 53,365	\$ 108,655

Notes:

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

* Operating costs related to storm water are accounted for in this fund as well as capital investments related to storm water.

City of Roeland Park

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

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
270	4010	Beginning Fund Balance	\$ 1,368,420	\$ 1,391,331	\$ 2,683,341	\$ 3,740,330	\$ 2,707,445	\$ 462,265	\$ 251,325
Sales Tax									
270	4110	City Sales & Use Tax	994,918	1,040,529	1,024,050	1,007,000	1,017,070	924,515	933,760
270	4135	County Courthouse Sales Tax	206,355	221,882	217,663	213,180	217,445	55,450	-
		Total Sales Tax	<u>1,201,273</u>	<u>1,262,411</u>	<u>1,241,713</u>	<u>1,220,180</u>	<u>1,234,515</u>	<u>979,965</u>	<u>933,760</u>
Intergovernmental									
270	4140	Spec City/County Highway Fund	182,174	181,348	182,982	180,960	180,960	180,960	180,960
270	4155	Grants	151,581	-	-	948,000	-	-	-
270	4150	CARS Funding	384,321	1,219,099	-	1,110,000	922,000	236,000	615,000
		Total Intergovernmental	<u>718,076</u>	<u>1,400,447</u>	<u>182,982</u>	<u>2,238,960</u>	<u>1,102,960</u>	<u>416,960</u>	<u>795,960</u>
Interest									
270	4511	Interest on Investment	6,145	43,306	108,583	132,275	94,760	13,870	3,770
		Total Interest	<u>6,145</u>	<u>43,306</u>	<u>108,583</u>	<u>132,275</u>	<u>94,760</u>	<u>13,870</u>	<u>3,770</u>
Other									
270	4520	Other Sources	-	-	-	565,000	8,000	118,000	556,000
270	4530	Reimbursed Expense	1,427	69,636	-	-	-	-	-
		Total Other	<u>1,427</u>	<u>69,636</u>	<u>-</u>	<u>565,000</u>	<u>8,000</u>	<u>118,000</u>	<u>556,000</u>
Transfers In									
270	4840	Transfer from General Fund	365,000	545,000	280,000	200,000	75,000	-	-
		Total Transfers	<u>365,000</u>	<u>545,000</u>	<u>280,000</u>	<u>200,000</u>	<u>75,000</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>2,291,921</u>	<u>3,320,800</u>	<u>1,813,278</u>	<u>4,356,415</u>	<u>2,515,235</u>	<u>1,528,795</u>	<u>2,289,490</u>
A Salaries & Benefits									
270	5101	Salaries - Regular	72,467	75,365	78,380	82,300	86,415	90,735	95,270
		A Salaries & Benefits Total	<u>72,467</u>	<u>75,365</u>	<u>78,380</u>	<u>82,300</u>	<u>86,415</u>	<u>90,735</u>	<u>95,270</u>
B Contracted Services									
270	5209	Professional Services	93,651	82,722	96,754	85,000	85,000	85,000	85,000
270	5214	Other Contracted Services	-	-	-	-	-	-	-
		B Contracted Services Total	<u>93,651</u>	<u>82,722</u>	<u>96,754</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
C Commodities									
270	5303	Sand and Salt	19,021	-	7,329	25,000	25,000	25,000	25,000
		C Commodities Total	<u>19,021</u>	<u>-</u>	<u>7,329</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

City of Roeland Park

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

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
E Capital Outlay									
270	5430	Residential Street Reconstruction	164,976	1,159,778	336,149	736,000	1,851,000	700,000	-
270	5454	Sidewalk Improvements	78,005	139	33,756	266,000	150,000	125,000	25,000
270	5422	Street Light Replacement	-	5,109	2,697	10,000	10,000	10,000	10,000
270	5456	Buena Vista Traffic Calming	-	-	16,240	20,000	250,000	-	-
270	5457	CARS Roe	-	-	12,429	140,000	-	-	-
270	5458	CARS Projects	-	-	-	-	-	704,000	1,787,000
270	5460	2022 CARS - 53rd St & Buena Vista	308,467	152,980	-	-	-	-	-
270	5461	2022 CARS - Johnson Drive	194,916	-	-	-	-	-	-
270	5462	2025 CARS- 55th b/t SMP & Roe	-	-	-	700,000	-	-	-
		2022 CARS - Elledge b.t Roe Ln and							
270	5463	47th	1,186,410	118,995	-	-	-	-	-
270	5464	2025 CARS - Mission Rd. 47th-53rd	-	40,417	96,605	1,895,000	-	-	-
270	5465	RSRP- Nall Phase 1 and 2	-	23,620	75,950	1,200,000	100,000	-	50,000
270		2026 CARS - 51st from Cedar to City Limits				230,000	2,203,000		
		2023 CARS - 48th, Roe Lane to Roe							
270	5466	Blvd	16,097	209,652	-	-	-	-	-
		2023 CARS - 53rd, Mission to							
270	5467	Chadwick	-	25,013	-	-	-	-	-
270	5468	Blank	-	-	-	-	-	-	-
	E Capital Outlay Total		<u>1,948,871</u>	<u>1,735,703</u>	<u>573,826</u>	<u>5,197,000</u>	<u>4,564,000</u>	<u>1,539,000</u>	<u>1,872,000</u>
T Transfers									
270	5818	Transfer To Bond & Interest Fund	135,000	135,000	-	-	-	-	-
	T Transfers Total		<u>135,000</u>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Expenditures		<u>2,269,010</u>	<u>2,028,790</u>	<u>756,289</u>	<u>5,389,300</u>	<u>4,760,415</u>	<u>1,739,735</u>	<u>2,077,270</u>
270	Ending Fund Balance		<u>\$ 1,391,331</u>	<u>\$ 2,683,341</u>	<u>\$ 3,740,330</u>	<u>\$ 2,707,445</u>	<u>462,265</u>	<u>251,325</u>	<u>463,545</u>

Notes:

* The Special Street fund is funded by a 3/4 cent sales tax to provide for the maintenance and improvements of streets and sidewalks.

* In 2020 the street impact fee of \$91,563 paid by Sunflower for future improvements to Granada was transferred into this fund for future use.

* The City started to receive a share of the county courthouse sales tax in 2017 which is being used to support street projects in this fund. This sales tax sunsets in 2027.

* In 2017, the Council decided to fund capital projects on a pay-as-you go basis. All future capital shall be funded with reserves. As such the ending fund balances for capital funds will vary widely based on the cost of capital projects planned each year.

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	612,847	718,937	796,599

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	700	700	4,000	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>8,650</u>	<u>8,650</u>	<u>11,950</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>193,125</u>	<u>190,155</u>	<u>196,510</u>	<u>204,695</u>
290		Ending Fund Balance	<u>\$ 275,173</u>	<u>\$ 399,139</u>	<u>\$ 515,112</u>	<u>\$ 612,847</u>	<u>\$ 718,937</u>	<u>\$ 796,599</u>	<u>\$ 869,304</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.

City of Roeland Park

Line Item Budget- 300 Special Infrastructure Fund 27D

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
300	4010	Beginning Fund Balance	1,451,120	1,788,542	2,118,486	2,754,160	1,553,660	1,177,035	1,656,205
Sales Tax									
300	4110	City Sales & Use Tax	1,060,326	1,040,529	1,023,083	1,007,000	1,017,070	924,515	933,760
Total Sales Tax			1,060,326	1,040,529	1,023,083	1,007,000	1,017,070	924,515	933,760
Intergovernmental									
300	4155	CDBG Grant	10,000	-	-	-	-	-	-
Total Intergovernmental			10,000	-	-	-	-	-	-
Other									
300	4161	Grants/Donations - Private	-	35,750	92,500	48,000	-	2,200,000	
300	4530	Reimbursed Expenses	20,000	-	-	-	-	-	
300	4767	Contributions for Art & Park Land	36,378	377,000		-			
300	4791	Bond Proceeds	-	-	-	-	-	-	-
Total Other			56,378	412,750	92,500	48,000	-	2,200,000	-
Interest									
300	4511	Investment Income	(9,557)	43,510	72,895	69,000	23,305	17,655	24,845
Total Interest			(9,557)	43,510	72,895	69,000	23,305	17,655	24,845
Transfers In									
300	4840	Transfer From General Fund	365,000	550,000	300,000	-	-	-	-
Total Transfers In			365,000	550,000	300,000	-	-	-	-
Total Revenues			1,482,147	2,046,789	1,488,478	1,124,000	1,040,375	3,142,170	958,605
B Contracted Services									
300	5209	Professional Services	2,174	8,512	37,491	40,000	40,000	40,000	40,000
300	5231	Cost of issuance	-	-	-	-	-	-	-
B Contracted Services Total			2,174	8,512	37,491	40,000	40,000	40,000	40,000
D Capital Outlay									
300	5246	In-House Street Maintenance	1,228	-	-	-	-	-	-
300	5421	Maintenance & Repair of Streets	234,757	168,131	1,554	235,000	265,000	225,000	240,000
300	5442	Building Improvements	-	400,000	500,000	30,000	-	-	-
300	5468	2020 Stormwater-57th & Roeland	1,628	-	-	-	-	-	-
300	5469	Stormwater Maintenance	-	35,354	-	-	-	-	-
300	5470	Park Maintenance	38,259	22,454	32,218	26,000	27,000	28,000	29,000
		Nall Park Improvements				100,000	1,000,000	2,200,000	
300	5472	Park Improvements	489,483	193,991	93,347	333,500	64,000	125,000	45,000
300	5473	RPAC Improvements	5,000	-	31.00	-	-	-	
300	5475	Stairway	118,794		-	-	-	-	
300	5476	Community Center Improvement	253,002	888,403	188,163	1,560,000	21,000	-	
300	5499	Mural on Retaining Wall	400	-	-	-	-	-	-
D Capital Outlay Total			1,142,551	1,708,333	815,313	2,284,500	1,377,000	2,623,000	314,000
Total Expenditures			1,144,725	1,716,845	852,804	2,324,500	1,417,000	2,663,000	354,000
300		Ending Fund Balance	\$ 1,788,542	\$ 2,118,486	\$ 2,754,160	\$ 1,553,660	1,177,035	1,656,205	2,260,810

Notes:

*2026 includes \$45,000 for R Park Irrigation System and \$10,000 for Butterfly Garden objectives (Blue Cells).

*2025 includes \$17,000 for consistent park signage, a 2024 Council Objective as well as funding for the 2025 Objective to improve the multipurpose trail (Blue Cells).

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

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

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

City of Roeland Park

Line Item Budget- 360 Equipment & Bldg. Reserve Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
360	4010	Beginning Fund Balance	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 570,945	\$ 1,231,945	\$ 1,250,425	\$ 1,269,180
Other									
360	4772	Leaf Program Reimbursement	-	-	-	-	-	-	-
360	4780	Sale of Assets	4,600	3,526,335	223	715,000	-	-	-
		Total Other	4,600	3,526,335	223	715,000	-	-	-
Interest									
360	4511	Investment Income	(2,059)	32,459	27,590	21,000	18,480	18,755	19,040
		Total Interest	(2,059)	32,459	27,590	21,000	18,480	18,755	19,040
Transfers									
360	4840	Transfer from General Fund	647,000	225,200	352,600	2,200	75,300	26,500	2,300
360	4841	Transfer from PD/GF	171,495	146,625	29,960	11,200	48,500	74,200	25,200
360	4842	Transfer from PW / GF	8,000	5,000	77,500	60,000	-	529,000	92,800
360	4844	Transfer from Neighborhood Services	10,000	-	-	2,000	-	-	-
		Total Transfers	836,495	376,825	460,060	75,400	123,800	629,700	120,300
		Total Revenues	839,036	3,935,619	487,873	811,400	142,280	648,455	139,340
B Contracted Services									
360	5209	Professional Services	12,407	18,775	16,925	15,000	-	-	-
360	5214	Other Contractual Services	-	377,000	-	30,000	-	-	-
		B Contracted Services Total	12,407	395,775	16,925	45,000	-	-	-
C Commodities									
360	5315	Machinery & Auto Equipment	290,139	262,626	100,037	75,400	123,800	629,700	120,300
		C Commodities Total	290,139	262,626	100,037	75,400	123,800	629,700	120,300
D Capital Outlay									
360	5442	Building Expense	892,925	3,585,186	654,948	30,000	-	-	-
		D Capital Outlay Total	892,925	3,585,186	654,948	30,000	-	-	-
N Non-Expenditures Appropriation									
360	5705	Future CIP - PW	-	35	-	-	-	-	-
360	5707	Future CIP - Building Reserve	-	-	-	-	-	-	-
		N Non-Appropriation Expenditures Total	-	35	-	-	-	-	-
T Transfers									
360	5801	Transfer of Funds	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	1,195,471	4,243,622	771,910	150,400	123,800	629,700	120,300
360		Ending Fund Balance	\$ 1,162,984	\$ 854,982	\$ 570,945	\$ 1,231,945	\$ 1,250,425	\$ 1,269,180	\$ 1,288,220

Notes:

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

* Proceeds from land sales (NE RJ= \$1.2M, The Rocks= \$3.45M, the Johnson Drive lots, a portion of the acquired site for Public Works) are being used to fund the purchase and renovation of the new public works facility (years 2023 through 2025).

* In 2019 \$1.2 million in land sale proceeds and \$91,563 of street impact fee received from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe.

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

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

City of Roeland Park

Line Item Budget- 400 TDD#1 - Price Chopper

			2025							
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget	
400	4010	Beginning Fund Balance	\$ (1,662,653)	\$ (1,366,263)	\$ (1,034,495)	\$ (703,804)	\$ (379,804)	\$ (52,454)	\$ -	
			Sales Tax							
400	4110	City/County Sales & Use Tax	312,802	342,824	340,500	335,000	338,350	341,735	-	
			312,802	342,824	340,500	335,000	338,350	341,735	-	
			Interest							
400	4511	Interest on Investment	815	4,415	3,508	4,000	4,000	4,000	-	
			815	4,415	3,508	4,000	4,000	4,000	-	
			Total Revenues	313,617	347,239	344,008	339,000	342,350	345,735	-
			B Contracted Services							
400	5209	Professional Services	-	-	1,225	-	-	-	-	
400	5214	Other Contracted Services	7,475	5,608	2,506	5,000	5,000	5,000	-	
400	5281	Project Expense	-	-	-	-	-	-	-	
			7,475	5,608	3,731	5,000	5,000	5,000	-	
			E Debt Service							
400	5601	Bond Principal		-	0	322,300	323,000	278,281	-	
400	5602	Bond Interest	9,752	9,863	9,586	10,000	10,000	10,000	-	
			9,752	9,863	9,586	332,300	333,000	288,281	-	
			Total Expenditures	17,227	15,471	13,317	337,300	338,000	293,281	-
400		Ending Fund Balance	\$ (1,366,263)	\$ (1,034,495)	\$ (703,804)	\$ (379,804)	\$ (52,454)	\$ 0	\$ -	

Notes:

* TDD #1 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

* The 1% sales tax imposed within TDD#1 is planned to expire 12/31/27. This reflects the statutory limit of 22 years that a Transportation Development District may exist.

* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates that the outstanding debt has been called and due upon receipt of resources.

City of Roeland Park

Line Item Budget- 410 TDD#2 - Lowes

141463.4

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
410	4010	Beginning Fund Balance	\$ (264,960)	\$ (109,147)	\$ 45,509	\$ 45,760	\$ 0	\$ 0	\$ 0
Sales Tax									
410	4110	City/County Sales & Use Tax	166,124	161,640	160,331	148,000	149,480	135,875	-
		Total Sales Tax	166,124	161,640	160,331	\$ 148,000	149,480	135,875	-
Interest									
410	4511	Interest on Investment	(214)	2,316	2,876	\$ 2,000	2,000	2,000	-
		Total Interest	(214)	2,316	2,876	\$ 2,000	2,000	2,000	-
		Total Revenues	165,910	163,956	163,207	\$ 150,000	151,480	137,875	-
B Contracted Services									
410	5209	Professional Services	-	-	1,925.00	\$ -	-	-	-
410	5214	Other Contracted Services	4,075	4,642	2,781	\$ 5,000	5,000	5,000	-
410	5254	Miscellaneous Charges	-	-	-	\$ -	-	-	-
	B	Contracted Services Total	4,075	4,642	4,706	\$ 5,000	5,000	5,000	-
E Debt Service									
410	5601	Bond Principal	-	-	-	\$ 187,260	142,980	129,375	-
410	5602	Bond Interest	6,022	4,658	158,250	\$ 3,500	3,500	3,500	-
	E	Debt Service Total	6,022	4,658	158,250	\$ 190,760	146,480	132,875	-
		Total Expenditures	10,097	9,300	162,956	\$ 195,760	151,480	137,875	-
410		Ending Fund Balance	\$ (109,147)	\$ 45,509	\$ 45,760	\$ 0	\$ 0	\$ 0	\$ 0

Notes:

* TDD #2 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

* The .5% sales tax imposed within TDD#2 is planned to expire 12/31/27. This reflects the statutory limit of 22 years that a Transportation Development District may exist.

* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates the outstanding debt has been called.

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

Notes:

- * The City receives an administrative fee of 5% on all reimbursements made to the developer per section 4.06.e of the amended development agreement
- * Funds from the CID are spent after the developer submits an application for reimbursement on an eligible expense. To date, the developer has not completed improvements prescribed in the CID agreement and therefore no funds have been disbursed.
- * The maximum available for reimbursement to the developer under the 2025 amended development agreement is \$2 million, where the develop must spend \$2 to be eligible for \$1 of CID funds. After the fund accrued the \$3 million limit under the original development agreement terms, the City stopped collecting the 1% CID tax (in 2019). Roughly \$1.3 million of CID funds and accumulated interest were transferred to the Economic Development fund under the provisions of the 2025 amended development agreement.

City of Roeland Park

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

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
510	4010	Beginning Fund Balance	\$ 831,578	\$ 1,161,546	\$ 1,610,049	\$ 2,056,518	\$ 2,506,518	\$ 1,937,898	\$ 1,369,623
		Taxes							
510	4730	Tax Increment Income 3C	54,516	54,350	81,319	104,000	114,915	117,215	119,560
510	4731	Tax Increment Income 3A	295,016	359,744	345,830	330,000	328,865	335,440	342,150
		Total Taxes	<u>349,532</u>	<u>414,094</u>	<u>427,149</u>	<u>434,000</u>	<u>443,780</u>	<u>452,655</u>	<u>461,710</u>
		Interest							
510	4511	Interest on Investment	3,896	58,995	86,556	82,000	37,600	29,070	20,545
		Total Interest	<u>3,896</u>	<u>58,995</u>	<u>86,556</u>	<u>82,000</u>	<u>37,600</u>	<u>29,070</u>	<u>20,545</u>
		Total Revenues	<u>353,428</u>	<u>473,089</u>	<u>513,705</u>	<u>516,000</u>	<u>481,380</u>	<u>481,725</u>	<u>482,255</u>
	B	Contracted Services							
510	5203	Printing & Advertising	-	-	-	1,000	-	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	5,102	-	11,302	10,000	-	-	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
	B	Contracted Services Total	<u>5,102</u>	<u>-</u>	<u>11,302</u>	<u>11,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	D	Capital Outlay							
510	5244	General Contractor	9,404	-	-	40,000	200,000	200,000	-
510	5428	Roe Parkway Extension & Maint	8,954	24,586	55,934	15,000	850,000	850,000	-
		Capital Outlay Total	<u>18,358</u>	<u>24,586</u>	<u>55,934</u>	<u>55,000</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>-</u>
	T	Transfers							
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
	T	Transfers Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>23,460</u>	<u>24,586</u>	<u>67,236</u>	<u>66,000</u>	<u>1,050,000</u>	<u>1,050,000</u>	<u>-</u>
510		Ending Fund Balance	<u>\$ 1,161,546</u>	<u>\$ 1,610,049</u>	<u>\$ 2,056,518</u>	<u>\$ 2,506,518</u>	<u>\$ 1,937,898</u>	<u>\$ 1,369,623</u>	<u>\$ 1,851,878</u>

Notes:

* TIF 3 was extended in April of 2025, its new expiration date is April of 2045.

* The ending fund balances in this fund vary year-to-year due to the scheduling of capital projects. In FY 2018 most of the available resources were spent on the sanitary sewer installation, storm water detention and final grade and fill for the site. Water One extended a looped public main to serve the site in 2021.

* Remaining TIF funds are planned for public improvements serving the district including Nall Park improvements, extending Skyline Drive west to the Community Center and extending Roe Parkway to intersect Roe Blvd as well as restoration of existing Roe Parkway. This work will coincide with the completion of the Rocks development.

City of Roeland Park
Line Item Budget- 520 Property Owners Association

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
520	4010	Beginning Fund Balance	\$ 24,122	\$ 26,009	\$ 27,910	\$ 21,876	\$ 23,876	\$ 25,876	\$ 27,876
Other									
520	4795	Miscellaneous	33,847	33,847	29,000	29,870	30,765	31,690	32,640
		Total Other	<u>33,847</u>	<u>33,847</u>	<u>29,000</u>	<u>29,870</u>	<u>30,765</u>	<u>31,690</u>	<u>32,640</u>
		Total Revenues	<u>33,847</u>	<u>33,847</u>	<u>29,000</u>	<u>29,870</u>	<u>30,765</u>	<u>31,690</u>	<u>32,640</u>
B Contracted Services									
520	5254	Miscellaneous Charges	85	71	72	-	-	-	-
520	5258	RPPOA Common Area Expenses	31,875	31,875	34,962	27,870	28,765	29,690	30,640
		B Contracted Services Total	<u>31,960</u>	<u>31,946</u>	<u>35,034</u>	<u>27,870</u>	<u>28,765</u>	<u>29,690</u>	<u>30,640</u>
		Total Expenditures	<u>31,960</u>	<u>31,946</u>	<u>35,034</u>	<u>27,870</u>	<u>28,765</u>	<u>29,690</u>	<u>30,640</u>
520		Ending Fund Balance	<u>\$ 26,009</u>	<u>\$ 27,910</u>	<u>\$ 21,876</u>	<u>\$ 23,876</u>	<u>\$ 25,876</u>	<u>\$ 27,876</u>	<u>\$ 29,876</u>

Notes:

* The revenues in the Property Owner's Association fund are collected to cover the cost of maintaining the common areas and condominiums within City Hall. These fees are paid from the General Fund. The Property Owner's Association then issues a check to the City of Roeland Park to cover fees associated with maintenance of said common areas as all of these expenses are paid out of the City's General Fund. This process was established as part of condoing City Hall space that is leased on the third floor. The condoing also preserves the tax-exempt status of the space used for government purposes as well as space leased to non-profits.

* The fund is managed by a Board of Directors which is the City Council and is required to meet annually.

* The ending fund balance changes around 10% annually strictly due to the fact that the fund is very small and grows by roughly \$2,000/year per the annual adopted budget and Association bylaws.

City of Roeland Park

Line Item Budget- 550 American Rescue Plan Act (ARPA) Fund

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
550	4010	Beginning Fund Balance	\$ -	\$ 379	\$ -	\$ -	\$ -	\$ -	\$ -

City of Roeland Park

Line Item Budget- 560 TIF 4 Fund- The Rocks

			2025						
			2022	2023	2024	Projected	2026 Budget	2027 Budget	2028 Budget
560	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 298	\$ 36,798	\$ 59,678	\$ 35,368
Taxes									
560	4110	City Sales & Use Tax	-	-	-	-	-	25,000	25,000
560	4730	Tax Increment Income	-	-	298	41,500	42,330	659,795	676,290
Total Taxes			-	-	298	41,500	42,330	684,795	701,290
Interest									
560	4511	Interest on Investment	-	-	-	-	550	895	530
Total Interest			-	-	-	-	550	895	530
Total Revenues			-	-	298	41,500	42,880	685,690	701,820
B Contracted Services									
560	5203	Printing & Advertising	-	-	-	-	-	-	-
560	5204	Legal Printing	-	-	-	-	-	-	-
560	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
560	5209	Professional Services	-	-	-	5,000	10,000	-	-
560	5214	Other Contracted Services	-	-	-	-	-	-	-
560	5243	Contractual Reimbursement	-	-	-	-	10,000	10,000	10,000
B Contracted Services Total			-	-	-	5,000	20,000	10,000	10,000
D Capital Outlay									
560	5478	Site Redevelopment Costs	-	-	-	-	-	700,000	708,195
560	5457	Public Infrastructure Improvements	-	-	-	-	-	-	-
Capital Outlay Total			-	-	-	-	-	700,000	708,195
T Transfers									
560	5802	Transfer to General Fund	-	-	-	-	-	-	-
T Transfers Total			-	-	-	-	-	-	-
Total Expenditures			-	-	-	5,000	20,000	710,000	718,195
560		Ending Fund Balance	\$ -	\$ -	\$ 298	\$ 36,798	\$ 59,678	\$ 35,368	\$ 18,993

Notes:

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

City of Roeland Park

Line Item Budget- 570 Economic Development Fund

			2022	2023	2024	2025 Projected	2026 Budget	2027 Budget	2028 Budget
570	4010	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 1,266,488	\$ 2,521,488	\$ 144,738	\$ 119,078
Transfers In									
570	4865	Transfers In	-	-	1,272,965	1,310,000	-	-	1
		Total Transfers In	-	-	1,272,965	1,310,000	-	-	1
Interest									
570	4511	Interest on Investment	-	-	6,314	80,000	88,250	4,340	3,570
		Total Interest	-	-	6,314	80,000	88,250	4,340	3,570
		Total Revenues	-	-	1,279,279	1,390,000	88,250	4,340	3,571
B Contracted Services									
570	5203	Printing & Advertising	-	-	-	-	-	-	-
570	5204	Legal Printing	-	-	5,000	-	-	-	-
570	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
570	5209	Professional Services	-	-	7,791	50,000			
570	5214	Other Contracted Services	-	-	-	35,000	30,000	30,000	30,000
570	5243	Contractual Reimbursement	-	-	-	-	-	-	-
		B Contracted Services Total	-	-	12,791	85,000	30,000	30,000	30,000
D Capital Outlay									
570	5478	Site Redevelopment Costs	-	-	-	-	2,435,000		
570	5457	Public Infrastructure Improvements	-	-	-	50,000	-	-	-
		Capital Outlay Total	-	-	-	50,000	2,435,000	-	-
T Transfers									
570	5802	Transfer to General Fund	-	-	-	-	-	-	-
		T Transfers Total	-	-	-	-	-	-	-
		Total Expenditures	-	-	12,791	135,000	2,465,000	30,000	30,000
570		Ending Fund Balance	\$ -	\$ -	\$ 1,266,488	\$ 2,521,488	\$ 144,738	\$ 119,078	\$ 92,649

Notes:

* The Economic Development fund was established in 2024. Resources will be used to encourage redevelopment of blighted and underutilized sites with a focus on encouraging diversification of commercial uses as well as diversification of housing options within the community.

* Funding for the Business Development Grant program is reflected in this fund.

* Funding of the 2025 Objective to provide covered benches at bus stops along Roe Blvd is reflected in this fund (cell in blue).

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**
\$3,500 Water **Account 5287.101 \$3,500**
\$1,000 System maintenance **Account 5211-110**

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/>

<u>Cost Estimate:</u>	\$10,000 Account 5472-300 Park Improvements
<u>Completion Date:</u>	10/31/26
<u>Responsible Party:</u>	Sustainability Committee, DEI Committee, Public Works (site preparation)
<u>Submitted By:</u>	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 Spray_round	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	1,200,000	2,400,000								3,700,000
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	1,291,000	2,553,000	74,000	30,000	31,000	32,000	33,000	34,000	108,500	4,646,000

300 Special Infrastructure			276,250	1,091,000	153,000	74,000	30,000	31,000	32,000	33,000	34,000	35,000	1,789,250
360 Equipment Reserve												73,500	73,500
510 TIF 3 - caves				200,000	200,000								400,000
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	1,291,000	2,553,000	74,000	30,000	31,000	32,000	33,000	34,000	108,500	4,646,000

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		100,000		50,000	1,850,000						2,000,000
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			6,042,000	6,101,000	3,605,000	2,682,800	3,176,000	1,678,000	1,934,600	850,100	1,787,500	847,000	28,704,000
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			2,574,000	3,634,000	1,185,000	701,000	1,875,000	346,000	1,035,000	125,000	1,025,000	100,000	12,600,000
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			1,110,000	922,000	236,000	615,000	242,000	177,000					3,302,000
CDBG			110,000										110,000
Partner City			565,000	8,000	118,000	556,000	300,000						1,547,000
SMAC			178,000										178,000
STP			660,000										660,000
Source Grand Total			6,042,000	6,101,000	3,605,000	2,682,800	3,176,000	1,678,000	1,934,600	850,100	1,787,500	847,000	28,704,000
GRAND TOTAL			8,121,400	7,577,800	6,284,700	2,807,220	3,480,600	2,167,600	2,068,700	1,102,370	1,856,950	1,089,400	36,556,740

To the Clerk of Johnson County, State of Kansas

We, the undersigned, officers of

City of Roeland Park

		Page No.	2026 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:					
Allocation of MVT, RVT, 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	12-101a	6	10,985,902	3,458,003	
Debt Service	10-113		295,193	113,413	
Library	12-1220				
Special Street & Highway			5,182,805		
Aquatics Center			590,646		
Community Center			909,092		
Special Infrastructure			2,594,035		
Building and Equipment Reserve			1,439,195		
TDD 1: Price Chopper			674,741		
TDD 2: Lowe's			151,480		
CID 1			912,074		
Stormwater			267,620		
TIF 3: Blvd Apts/Roe Ln			2,147,068		
Property Owner's Association			54,641		
TIF 4: The Rocks			79,678		
Economic Development			2,566,013		
Totals	xxxxxx		28,850,183	3,571,416	
Budget Hearing Notice					County Clerk's Use Only
Combined Rate and Budget Hearing Notice					
RNR Hearing Notice					
Neighborhood Revitalization					Nov 1, 2025 Total Assessed Valuation

Revenue Neutral Rate	24.118
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Does budget require a resolution to exceed the Revenue Neutral Rate?	YES
--	-----

Assisted by:

Jennifer Jones-Lacy

Assistant City Administrator

Address: _____

4600 W. 51st Street

Roeland Park, KS 66205

Email: _____

jjones-lacy@roelandpark.org

Attest: _____ 2025

Governing Body

CPA Summary

Item Number: XII. New
Business



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: Amend 2025 Budget

Item Type: Resolution

Recommendation:

Staff recommends amending the 2025 budget.

Details:

The City is proposing to amend the budget for the following fund:

Storm Water Fund - storm water improvements planned originally for 2024 were pushed to 2025. The increase in the 2025 budgeted expenditures reflects the delay.

Even though the spending authority for this fund is increasing from the original adopted budget, the ending fund balances will remain positive for 2025 as well as projections through 2028.

The "Projected 2025 Budget" column included in the attached 2026 Proposed Line Item Budget details these budget adjustments.

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. 2025 Budget Amendment Certification

2025

**Amended
Certificate
For Fiscal Year 2025**

To the Clerk of Johnson County, State of Kansas
We, the undersigned, duly elected, qualified, and acting officers of
City of Roeland Park
certify that: (1) the hearing mentioned in the attached publication was
held;(2) after the Budget Hearing this Budget was duly approved and
adopted as the maximum expenditure for the various funds for the year.

			2025 Amended Budget		
			Amount of 2024 Tax Levied	Adopted 2025 Expenditures	Proposed Amended 2025 Expenditures
Table of Contents:		Page No.			
Fund	<u>K.S.A.</u>				
Stormwater Fund				219,450	359,180
Totals		xxxxxxxxx	0	219,450	359,180
Summary of Amendments		0			

Attested date: _____

County Clerk

Assisted by: _____

Address: _____

Email: _____

Governing Body

CPA Summary

City of Roeland Park

2025

Adopted Budget

Stormwater Fund	2025 Adopted Budget	2025 Proposed Budget
Unencumbered Cash Balance January 1	1,200	131,805
Receipts:		
Ad Valorem Tax		
Delinquent Tax		
Motor Vehicle Tax		
Recreational Vehicle Tax		
16/20M Vehicle Tax		
Special Assessments	222,375	222,375
Interest on Idle Funds	55	5,000
Total Receipts	222,430	227,375
Resources Available:	223,630	359,180
Expenditures:		
Salaries	51,450	51,450
Contracted Services	10,000	21,890
Commodities	3,000	3,000
Capital Outlay	155,000	282,840
Total Expenditures	219,450	359,180
Unencumbered Cash Balance December 31	4,180	0

CPA Summary

Item Number: XII. New
Business



City of Roeland Park
Action Item Summary

Submitted By:

Joey Carley

Committee/Department: Administration

Title: Approve KDHE E-RAMP Grant Agreement for Sustainability Consultant Services

Item Type: Action Item

Recommendation:

Recommend approval of a grant agreement with the Kansas Department of Health and Environment

Details:

The City was approached by the Kansas Department of Health and Environment (KDHE) with grant funding of up to \$200,000. This funding, called the Emission Reduction and Mitigation Plan (E-RAMP) requires no match and is for the purposes of developing plans to reduce greenhouse gas emissions from the community. This grant funding will cover costs related to the City's Sustainability Consultant, other costs associated with this work, and other sustainability planning purposes. A portion of the funding may also be used to reimburse the City for hourly pay of City staff for the time worked on this. The E-RAMP funding is specifically for planning, and may not be used on implementation. The project must be complete, and all reimbursement requests made by the grant completion date of 7/31/2027.

This grant will cover the entire cost of the Sustainability Consultant service agreement (the following agenda item). The scope of the agreement has been expanded to meet all of the E-Ramp requirements.

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. E-RAMP Subrecipient Agreement-Roeland Park

SUBRECIPIENT AGREEMENT

KDHE Information		Subrecipient Information	
Kansas Department of Health & Environment		Subrecipient name City of Roeland Park	
Bureau of Air		Subrecipient address 4600 W 51 st Street	
1000 SW Jackson Suite 310		Subrecipient City/State/Zip Roeland Park, KS 66205	
Topeka, KS 66612		Federal Tax ID #	48-6077029
		SAM Unique Entity Identifier	ZKMGPSK71BY8
Amount of federal funds obligated by this action: \$200,000			
Total amount of federal funds obligated to the Subrecipient to date (initial subaward + any funded amendments):		\$0.00	
Total amount of federal funds committed to Subrecipient that may not be exceeded for entirety of Project:		\$200,000.00	
FEDERAL AWARD INFORMATION (information is required for all funding sources that support this agreement)			
3897	7/24/2023	Indirect Cost Rate: 15.6% ¹	\$200,000.00
Federal Awarding Agency: U.S. Environmental Protection Agency			
66.046 Climate Pollution Reduction Grants			
5D - 96702501 - 0 KS Department of Health and Environment IRA CPRG State Planning Allocation			
\$3,000,000.00	Please indicate if this award is for research and development?		YES ☐ NO ☒

THIS SUBRECIPIENT AGREEMENT ("Agreement"), by and between the Kansas Department of Health and Environment ("KDHE") and City of Roeland Park ("Subrecipient") is entered into and shall become effective on the date of final signature of the Secretary of KDHE.

WHEREAS, KDHE has applied for and received funds from the U.S. Environmental Protection Agency and wishes to engage the Subrecipient to assist KDHE in utilizing such funds.

NOW, THEREFORE, it is agreed between the parties hereto that:

I. PROJECT DESCRIPTION

This Agreement shall govern development, updating, and/or evaluation of a Local Emission Reduction and Mitigation Plan ("Local Plan") by Subrecipient, consistent with the Kansas Emission Reduction and Mitigation Plan ("State Plan") and supplemented by the federal Climate Pollution Reduction Grants ("CPRG") program planning grant funds granted to KDHE. Through the Inflation Reduction Act of 2022, the CPRG program is a two-phase federal grant that allows eligible entities to develop and implement community driven projects to reduce ambient air pollution. KDHE was designated as the lead agency for the State of Kansas for purposes of planning and outreach for the CPRG program, including utilization of grant funds. The CPRG planning grant funds may be used for subawards to a "municipality" as defined by Section 302 of the Clean Air Act. The Subrecipient constitutes a "municipality" eligible to receive a subaward from KDHE to develop a Climate Action Plan developed with the goal of reducing ambient air pollution.

II. KDHE GOALS AND OBJECTIVES

KDHE's goal is to reduce the State's emissions of greenhouse gases ("GHGs") through voluntary activities identified in the planning process. A primary objective to achieve this goal is for KDHE to work cooperatively with

¹ SFY2025

SUBRECIPIENT AGREEMENT

municipalities and/or other local government entities to develop Local Plans for similar voluntary reductions. Local entities, such as the Subrecipient, are better positioned to evaluate their specific local conditions associated with GHGs and develop achievable plans to maximize GHG emission reductions from their communities.

III. SCOPE OF WORK

- A. Local Plan** – Subrecipient shall develop a Local Plan that identifies current and projects future GHG emissions generated by Subrecipient, evaluates measures to be taken to reduce such emissions, and analyzes the benefits and feasibility of implementing such measures. The Local Plan shall include at a minimum the following sections:
1. GHG Emissions Inventory
 2. GHG Emissions Projections (near-term and long-term) and anticipated reductions if plan is implemented
 3. Priority Measures
 4. Benefits Analysis
 5. Community Analysis
 6. Review of Authority
 7. Intersection with Other Funding Availability
 8. Coordination and Outreach
- B. Reporting Requirements and Reimbursement of expenses** - Quarterly reports are required for quarterly reimbursement of the Subrecipient's project costs. Subrecipient shall to KDHE submit quarterly progress reports and affidavit of expenditures 30 days after the end of a quarter. Such progress reports shall include:
1. A current copy of the Local Plan.
 2. An outline of actions initiated, continued, or completed by Subrecipient during that quarter pursuant to its obligations under this Agreement, including narrative descriptions of the substance of such actions towards completion of the Local Plan and identification of deviations from anticipated timelines or results of such actions.
 3. A list of actions that Subrecipient plans on undertaking during the next quarter, including an estimated schedule.
 4. An affidavit of expenditures, with itemized categories identifying costs incurred during the reporting period, including Personnel, Fringe Benefits, Travel, Supplies, Contractual Services, Other, and Indirect.
 5. Continued reimbursement of expenses pursuant to this subsection is contingent upon Subrecipient's substantial compliance with the terms and conditions of this Agreement and demonstration of reasonable progress with development of Subrecipient's Local Plan as determined under the sole discretion of KDHE.
 6. Subrecipient shall submit progress and expenditure reports to Martin.Redlightning@ks.gov and Thai.Simpson@ks.gov with a copy to Mary.Vesel@ks.gov.
 7. Funds must only be used for reasonable program purposes, including personnel, travel, supplies, and services specific to the development of the Local Plan.

SUBRECIPIENT AGREEMENT

- C. Funds cannot be used for the preparation, distribution, or use of any material (publicity/propaganda) or to pay the salary or expenses of grants, contract recipients, or agents that aim to support or defeat the enactment of legislation, regulation, administrative action, or executive order proposed or pending before a legislative body, beyond normal, recognized executive relationships.
- D. **Communication** – Occasional meetings and additional communication may be required throughout the duration of the agreement.

IV. DURATION OF AGREEMENT

This Agreement shall begin on 9/2/2025 and continue until 7/30/2027, unless sooner terminated according to the provisions herein. This Agreement shall not be considered executed and in effect until signed by the Secretary of KDHE.

V. FEDERAL SUBAWARD REQUIREMENTS

Subrecipient acknowledges that, pursuant to its receipt of the Subaward, it is subject to certain federal requirements, the same as those that apply to KDHE. Accordingly, Subrecipient agrees to comply with the following:

- A. **Eligibility Status** – Subrecipient, as a condition of receiving funds, certifies and warrants that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency, or by any department or agency of the State of Kansas. Subrecipient specifically warrants that it is eligible to receive federal assistance funding pursuant to Section 306 of the Clean Air Act.
- B. **Non-discrimination**
 - 1. Subrecipient shall ensure it complies with all applicable requirements of Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, and the Age Discrimination Act of 1975. If Subrecipient subcontracts, assigns, or transfers any of the work contemplated by this Agreement to another party, Contractor is responsible for ensuring such subcontractor, assignee, or transferee also complies with these federal nondiscrimination laws.
 - 2. Subrecipient shall be responsible for determining the applicability of, and ensuring compliance with, any provisions of 40 CFR Part 33 effective as indicated by EPA Recipient/Applicant Information Notice (RAIN) 2025-G02 dated April 7, 2025, or any subsequent controlling RAIN issued implementing 40 CFR Part 33.
- C. **Subaward Reporting** – Subrecipient shall comply with applicable reporting requirements and cooperate with KDHE to fulfill its own reporting requirements pursuant to the Federal Funding Accountability and Transparency Act. Accordingly, within fourteen (14) days from the Date of this Agreement, Subrecipient shall submit a report to KDHE identifying the names and total compensation of each of Subrecipient's five most highly compensated executives for the Subrecipient's preceding fiscal year if, in that year, Subrecipient had:
 - 1. received 80 percent or more of its annual gross revenues in federal grants, subawards, contracts, and subcontracts; and
 - 2. received \$25,000,000 or more in annual gross revenues from Federal grants, subawards, contracts, and subcontracts; and

SUBRECIPIENT AGREEMENT

3. the public does not have access to information about the compensation of the executives of the Subrecipient through periodic reports filed under section 13(a) or 15(d) of the Securities Exchange Act of 1934 (15 U.S.C. §§ 78m(a), 78o(d)) or section 6104 of the Internal Revenue Code of 1986. See FFATA § 2(b)(1).
- D. **Consultant Pay Rate Limitation** – Subrecipient shall limit use of Subaward funds for payment of any individual consultant to the maximum daily rate for Level IV of the Executive Schedule, to be adjusted annually.
 1. Subrecipient shall calculate the maximum daily rate by: (1) dividing the Level IV salary amount of the Executive Schedule (available at <https://www.opm.gov/policy-data-oversight/pay-leave/salaries-wages/>) by 2,087 to determine the hourly rate; and (2) multiplying the hourly rate by eight (8) to determine the maximum daily rate.
 2. Rates must be rounded to the nearest cent, counting one-half cent and over as the next higher cent.
 3. This limit applies to consultation services of designated individuals with specialized skills who are paid at a daily or hourly rate.
 4. This rate does not include transportation and subsistence costs for travel performed.
- E. **Management Fee Restriction** – Subrecipient may not charge management fees or similar charges to receive EPA financial assistance in excess of direct or Federally approved indirect cost rates.
 1. “Management fees or similar charges” means any expenses added to the direct costs in order to accumulate and reserve funds for ongoing business; unforeseen liabilities; or for other similar costs which are not allowable under this assistance agreement.
 2. Management fees or similar charges may not be used to improve or expand the project funded under this Agreement, except to the extent authorized as a direct cost of carrying out the scope of work.
- F. **Conflict of Interest (COI) Reporting** – Within thirty (30) calendar days of discovery of COI, Subrecipient shall disclose to KDHE if the COI falls within one of the following categories:
 1. Any COI described at 2 CFR 200.318(c)(1), as applicable, involving a procurement contract regardless of amount including, but not limited to, consulting fees or other compensation paid by contractors to employees, officers, agents of the recipient or subrecipient and/or members of their Immediate Families.
 2. Any organizational COI described at 2 CFR 200.318(c)(2) or governed by 40 CFR 40.43 or 40 CFR 31.36(c), as applicable, involving a procurement contract regardless of amount.
 3. Any COI in the award, administration, or monitoring of subawards regardless of amount that would arise due to COIs similar to a. and b. of this subsection.
- G. **Uniform Grant Guidance Requirements** – Subrecipient shall comply with 2 CFR Part 200 requirements, including, but not limited to, when Subrecipient awards procurement contracts and incurs other costs borne by EPA financial assistance.
- H. **Federal Audits** – The Subrecipient acknowledges that this project has been funded wholly or in part by the U.S. Environmental Protection Agency under Federal Award Identification 96702501 and as such, is subject to audit by such federal agency granting the funds for the purposes of performing the work and activities outlined in this Agreement.

SUBRECIPIENT AGREEMENT

VI. PERFORMANCE MONITORING

KDHE will monitor the performance of Subrecipient against the goals and performance standards as stated above. Subrecipient shall provide KDHE with all necessary reports as required by this Agreement to allow for the effective administration and review of project progress. Substandard performance as determined by the KDHE will constitute noncompliance with this Agreement. If action to correct such substandard performance is not taken by the Subrecipient within a reasonable period of time after being notified by KDHE, Agreement suspension or termination procedures will be initiated.

This Agreement may be terminated by either Party upon providing written notice to the other party at least thirty (30) days in advance of the effective date of termination. If this Agreement is terminated, Subrecipient will be paid for those costs incurred prior to the date of termination. KDHE shall receive all work products produced by Subrecipient prior to the date of termination.

VII. ADDITIONAL REQUIREMENTS

- A. **Financial Management** – The Subrecipient shall establish and maintain an effective system of internal fiscal control and accountability for all funds disbursed under this Agreement including an accounting system that meets the requirements of generally accepted accounting principles for the recording and reporting of receipts, disbursements, and the maintenance of asset and liability balances.
- B. **Notices and Prior Approvals** – The Subrecipient agrees to maintain an active and cooperative working relationship with the KDHE Project Officer assigned to the project. This involves keeping the Project Officer informed of project activities including but not limited to:
 1. **Sub-agreements/Sub-contracts** – Prior to entering into a sub-agreement financed with grant funds, the Subrecipient must obtain written approval from KDHE. This Agreement, the subject matter, or any portion thereof may not be sold, transferred, or assigned in any manner by the Sub-recipient without first obtaining written approval from KDHE. Subrecipient shall include all relevant provisions of this Agreement in all sub-contracts/sub-agreements entered into as part of the activities undertaken in furtherance of this Agreement and will take appropriate action pursuant to any sub-contract upon a finding that the sub-contractor is in violation of regulations issued by any federal agency.
 2. **Notification of Personnel Changes** – The Subrecipient shall update the KDHE Project Officer when personnel changes occur and must notify KDHE in writing or by email within two (2) business days when personnel have left or have been replaced.
- C. **Audits and Inspections** – At any time during normal business hours upon three (3) days prior written notice and as often as KDHE may deem necessary, Subrecipient shall make available to KDHE, representatives of the Federal Government (or their designees) for examination all of its records with respect to matters covered by this Agreement. Audits or inspections shall be conducted in such a manner as to not interfere unreasonably with normal business operations.

Federal funds disbursed to the Subrecipient shall be audited according to the requirements of OMB *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (2 CFR Part 200), also known as Uniform Grant Guidance. The Subrecipient agrees to have an agency audit conducted annually. Any deficiencies noted in audit reports must be fully addressed and cleared by the Subrecipient within 30 days after receipt of the audit report. Failure of the Subrecipient to comply with audit requirements will constitute noncompliance with this Agreement and may result in the withholding of future payments.

SUBRECIPIENT AGREEMENT

- D. **Records Retention** – The Subrecipient shall retain financial and programmatic records, and all supporting documents with respect to the services to be provided under this Agreement for a period of seven years from the beginning date of the term of this Agreement.
- E. **Access to Records** – The Subrecipient shall afford access, upon written request, to representatives of the Secretary of the Kansas Department of Health and Environment or the Kansas Legislative Division of Post Audit to any of the Subrecipient's documents or other records necessary to verify compliance with state agency Sub- recipient Agreements, Kansas or Federal statutes, and Federal Grant Guidelines.
- F. **Contractual Provisions Attachment (Form DA-146a)** – The Provisions found in Contractual Provisions Attachment (Form DA-146a, Rev. 07-19), which is attached hereto, are hereby incorporated in this Agreement and made a part thereof. Reference Appendix A of this document.
- G. **Pilot Program for Enhancement of Contractor Employee Whistleblower Protections and Non-Debarment Certification and Warranty** – The Sub-recipient of funds acknowledges that as a condition of receiving funds, it has complied with the terms of the "Pilot Program for Enhancement of Contractor Employee Whistleblower Protections", as amended, and has informed its employees in writing and in the predominant native language of the workforce, that by working on any Federal award, the employees are subject to the whistleblower rights and remedies. Subrecipient further certifies and warrants that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency, or by any department or agency of the State of Kansas. Reference Appendix B of this document.
- H. **Restricted Funding Source** - Contractor acknowledges and understands Secretary's/KDHE's share of the Contract total, actual, and eligible costs will be funded through federal aid or state general funding. The Secretary/KDHE does not assume any liability in connection with the Contract. Contractor shall reimburse the Secretary/KDHE for any funds approved for this Contract and expended by the Secretary/KDHE for which the Secretary/KDHE is not reimbursed by the Federal Government or the State of Kansas.
- I. **Policy Against Sexual Harassment** – The Subrecipient of funds, as a condition of receiving funds, acknowledges that they have been notified of the State of Kansas Policy Against Sexual Harassment, Discrimination, and Retaliation established by Executive Order 18-04 and agrees to comply with the provisions of this policy. Reference Appendix C of this document.
- J. **Certification of Company Not Currently Engaged in a Boycott of Goods or Services from Israel** – The Subrecipient of funds, as a condition of receiving funds, certifies that the Subrecipient is not currently engaged in a boycott of goods or services from Israel that constitutes an integral part of business conducted or sought to be conducted with the State. Reference Appendix D of this document.
- K. **Amendments** – This Agreement may be amended as necessary if such amendment is in writing and executed by the Parties with the same formalities as this Agreement.

THE PARTIES, through their duly authorized representatives, assent to the terms and conditions of this Agreement and have executed it as of the date reflected below.

SUBRECIPIENT AGREEMENT

KANSAS DEPARTMENT OF HEALTH AND ENVIRONMENT:

Janet Stanek
Secretary

Date

VENDOR'S LEGAL NAME HERE:

Keith Moody
City Administrator

Date

SUBRECIPIENT AGREEMENT

APPENDIX A

State of Kansas
Department of Administration DA-146a
(Rev. 07-19)

CONTRACTUAL PROVISIONS ATTACHMENT

Important: This form contains mandatory contract provisions and must be attached to or incorporated in all copies of any contractual agreement. If it is attached to the vendor/contractor's standard contract form, then that form must be altered to contain the following provision:

The Provisions found in Contractual Provisions Attachment (Form DA-146a, Rev. 07-19), which is attached hereto, are hereby incorporated in this contract and made a part thereof.

The parties agree that the following provisions are hereby incorporated into the contract to which it is attached and made a part thereof, said contract being the 2nd day of September, 2025.

1. **Terms Herein Controlling Provisions:** It is expressly agreed that the terms of each and every provision in this attachment shall prevail and control over the terms of any other conflicting provision in any other document relating to and a part of the contract in which this attachment is incorporated. Any terms that conflict or could be interpreted to conflict with this attachment are nullified.
2. **Kansas Law and Venue:** This contract shall be subject to, governed by, and construed according to the laws of the State of Kansas, and jurisdiction and venue of any suit in connection with this contract shall reside only in courts located in the State of Kansas.
3. **Termination Due To Lack Of Funding Appropriation:** If, in the judgment of the Director of Accounts and Reports, Department of Administration, sufficient funds are not appropriated to continue the function performed in this agreement and for the payment of the charges hereunder, State may terminate this agreement at the end of its current fiscal year. State agrees to give written notice of termination to contractor at least thirty (30) days prior to the end of its current fiscal year and shall give such notice for a greater period prior to the end of such fiscal year as may be provided in this contract, except that such notice shall not be required prior to ninety (90) days before the end of such fiscal year. Contractor shall have the right, at the end of such fiscal year, to take possession of any equipment provided State under the contract. State will pay to the contractor all regular contractual payments incurred through the end of such fiscal year, plus contractual charges incidental to the return of any such equipment. Upon termination of the agreement by State, title to any such equipment shall revert to contractor at the end of the State's current fiscal year. The termination of the contract pursuant to this paragraph shall not cause any penalty to be charged to the agency or the contractor.
4. **Disclaimer Of Liability:** No provision of this contract will be given effect that attempts to require the State of Kansas or its agencies to defend, hold harmless, or indemnify any contractor or third party for any acts or omissions. The liability of the State of Kansas is defined under the Kansas Tort Claims Act (K.S.A. 75-6101, *et seq.*).
5. **Anti-Discrimination Clause:** The contractor agrees: (a) to comply with the Kansas Act Against Discrimination (K.S.A. 44-1001, *et seq.*) and the Kansas Age Discrimination in Employment Act (K.S.A. 44-1111, *et seq.*) and the applicable provisions of the Americans With Disabilities Act (42 U.S.C. 12101, *et seq.*) (ADA), and Kansas Executive Order No. 19-02, and to not discriminate against any person because of race, color, gender, sexual orientation, gender identity or expression, religion, national origin, ancestry, age, military or veteran status, disability status, marital or family status, genetic information, or political affiliation that is unrelated to the person's ability to reasonably perform the duties of a particular job or position; (b) to include in all solicitations or advertisements for employees, the phrase "equal opportunity employer"; (c) to comply with the reporting requirements set out at K.S.A. 44-1031 and K.S.A. 44-1116; (d) to include those provisions in every subcontract or purchase order so that they are binding upon such subcontractor or vendor; (e) that a failure to comply with the reporting requirements of (c) above or if the contractor is found guilty of any violation of such acts by the Kansas Human Rights Commission, such violation shall constitute a breach of contract and the contract may be cancelled, terminated or suspended, in whole or in part, by the contracting state agency or the Kansas Department of Administration; (f) Contractor agrees to comply with all applicable state and federal anti-discrimination laws and regulations; (g) Contractor agrees all hiring must be on the basis of individual merit and qualifications, and discrimination or harassment of persons for the reasons stated above is prohibited; and (h) if it is determined that the contractor has violated the provisions of any portion of this paragraph, such violation shall constitute a breach of contract

SUBRECIPIENT AGREEMENT

APPENDIX A

and the contract may be canceled, terminated, or suspended, in whole or in part, by the contracting state agency or the Kansas Department of Administration.

6. **Acceptance of Contract:** This contract shall not be considered accepted, approved or otherwise effective until the statutorily required approvals and certifications have been given.
7. **Arbitration, Damages, Warranties:** Notwithstanding any language to the contrary, no interpretation of this contract shall find that the State or its agencies have agreed to binding arbitration, or the payment of damages or penalties. Further, the State of Kansas and its agencies do not agree to pay attorney fees, costs, or late payment charges beyond those available under the Kansas Prompt Payment Act (K.S.A. 75-6403), and no provision will be given effect that attempts to exclude, modify, disclaim or otherwise attempt to limit any damages available to the State of Kansas or its agencies at law, including but not limited to, the implied warranties of merchantability and fitness for a particular purpose.
8. **Representative's Authority to Contract:** By signing this contract, the representative of the contractor thereby represents that such person is duly authorized by the contractor to execute this contract on behalf of the contractor and that the contractor agrees to be bound by the provisions thereof.
9. **Responsibility for Taxes:** The State of Kansas and its agencies shall not be responsible for, nor indemnify a contractor for, any federal, state or local taxes which may be imposed or levied upon the subject matter of this contract.
10. **Insurance:** The State of Kansas and its agencies shall not be required to purchase any insurance against loss or damage to property or any other subject matter relating to this contract, nor shall this contract require them to establish a "self-insurance" fund to protect against any such loss or damage. Subject to the provisions of the Kansas Tort Claims Act (K.S.A. 75-6101, *et seq.*), the contractor shall bear the risk of any loss or damage to any property in which the contractor holds title.
11. **Information:** No provision of this contract shall be construed as limiting the Legislative Division of Post Audit from having access to information pursuant to K.S.A. 46-1101, *et seq.*
12. **The Eleventh Amendment:** "The Eleventh Amendment is an inherent and incumbent protection with the State of Kansas and need not be reserved, but prudence requires the State to reiterate that nothing related to this contract shall be deemed a waiver of the Eleventh Amendment."
13. **Campaign Contributions / Lobbying:** Funds provided through a grant award or contract shall not be given or received in exchange for the making of a campaign contribution. No part of the funds provided through this contract shall be used to influence or attempt to influence an officer or employee of any State of Kansas agency or a member of the Legislature regarding any pending legislation or the awarding, extension, continuation, renewal, amendment or modification of any government contract, grant, loan, or cooperative agreement.

SUBRECIPIENT AGREEMENT

APPENDIX B

COMPLIANCE WITH THE

"PILOT PROGRAM FOR ENHANCEMENT OF CONTRACTOR EMPLOYEE WHISTLEBLOWER PROTECTIONS"

Congress has enacted a law, found at 41 U.S.C. 4712, encouraging employees to report fraud, waste, and abuse. This law applies to all employees working for contractors, grantees, subcontractors and subgrantees on federal grants and contracts [for the purpose of this document, "Recipient of Funds"]. The National Defense Authorization Act (NDAA) for Fiscal Year 2013 (Pub. L. 112-239, enacted January 2, 2013) mandated a pilot program entitled, "PILOT PROGRAM FOR ENHANCEMENT OF CONTRACTOR EMPLOYEE WHISTLEBLOWER PROTECTIONS". 41 U.S.C. 4712 has been amended, enacting a permanent extension of the pilot program.

This program requires all grantees, their subgrantees and subcontractors to:

- Inform their employees working on any Federal award they are subject to the whistleblower rights and remedies of the pilot program;
- Inform their employees in writing of employee whistleblower protections under 41 U.S.C. 4712 in the predominant native language of the workforce; and,
- Contractors and grantees will include such requirements in any agreement made with a subcontractor or subgrantee.

Employees of a contractor, subcontractor, grantee [or subgrantee] may not be discharged, demoted, or otherwise discriminated against as reprisal for "whistleblowing." In addition, whistleblower protections cannot be waived by any agreement, policy, form or condition of employment.

Whistleblowing is defined as making a disclosure "that the employee reasonably believes is evidence of any of the following:

- Gross mismanagement of a federal contract or grant;
- A gross waste of federal funds;
- An abuse of authority relating to a federal contract or grant;
- A substantial and specific danger to public health or safety; or,
- A violation of law, rule, or regulation related to a federal contract or grant (including the competition for, or negotiation of, a contract or grant).

To qualify under the statute, the employee's disclosure must be made to:

- A Member of Congress or a representative of a Congressional committee;
- An Inspector General;
- The Government Accountability Office;
- A federal employee responsible for contract or grant oversight or management at the relevant agency;
- An official from the Department of Justice, or other law enforcement agency;
- A court or grand jury; or,
- A management official or other employee of the contractor, subcontractor, grantee, or subgrantee who has the responsibility to investigate, discover, or address misconduct.

The Recipient of Funds acknowledges that as a condition of receiving funds, it has complied with the terms of the "PILOT PROGRAM FOR ENHANCEMENT OF CONTRACTOR EMPLOYEE WHISTLEBLOWER PROTECTIONS", as amended, and has informed its employees in writing and in the predominant native language of the workforce, that by working on any Federal award, the employees are subject to the whistleblower rights and remedies.

NON-DEBARMENT CERTIFICATION AND WARRANTY

The Recipient of Funds acknowledges that KDHE is required to verify that any person or entity receiving funds has not been suspended, debarred or otherwise excluded from receiving federal funds. Verification may be accomplished by 1) checking the System for Award Management (SAM) at www.sam.gov; 2) obtaining a certification from the entity; or 3) by adding a clause or condition to the transaction.

The Recipient of Funds, as a condition of receiving funds, certifies and warrants that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency, or by any department or agency of the State of Kansas.

SUBRECIPIENT AGREEMENT

APPENDIX C

Policy Regarding Sexual Harassment

WHEREAS, sexual harassment and retaliation for sexual harassment claims are unacceptable forms of discrimination that must not be tolerated in the workplace; and

WHEREAS, state and federal employment discrimination laws prohibit sexual harassment and retaliation in the workplace; and

WHEREAS, officers and employees of the State of Kansas are entitled to working conditions that are free from sexual harassment, discrimination, and retaliation; and

WHEREAS, the Governor and all officers and employees of the State of Kansas should seek to foster a culture that does not tolerate sexual harassment, retaliation, and unlawful discrimination.

NOW THEREFORE, pursuant to the authority vested in me as Governor of the State of Kansas, I hereby order as follows:

1. All Executive Branch department and agency heads shall have available and shall regularly review and update at least every three years or more frequently as necessary, their sexual harassment, discrimination, and retaliation policies. Such policies shall include components for confidentiality and anonymous reporting, applicability to intern positions, and training policies.
2. All Executive Branch department and agency heads shall ensure that their employees, interns, and contractors have been notified of the state's policy against sexual harassment, discrimination, or retaliation, and shall further ensure that such persons are aware of the procedures for submitting a complaint of sexual harassment, discrimination, or retaliation, including an anonymous complaint.
3. Executive Branch departments and agencies shall annually require training seminars regarding the policy against sexual harassment, discrimination, or retaliation. All employees shall complete their initial training session pursuant to this order by the end of the current fiscal year.
4. Within ninety (90) days of this order, all Executive Branch employees, interns, and contractors under the jurisdiction of the Office of the Governor shall be provided a written copy of the policy against sexual harassment, discrimination, and retaliation, and they shall execute a document agreeing and acknowledging that they are aware of and will comply with the policy against sexual harassment, discrimination, and retaliation.
5. Matters involving any elected official, department or agency head, or any appointee of the Governor may be investigated by independent legal counsel.
6. The Office of the Governor will require annual mandatory training seminars for all staff, employees, and interns in the office regarding the policy against sexual harassment, discrimination, and retaliation, and shall maintain a record of attendance.
7. Allegations of sexual harassment, discrimination, or retaliation within the Office of the Governor will be investigated promptly, and violations of law or policy shall constitute grounds for disciplinary action, including dismissal.
8. This Order is intended to supplement existing laws and regulations concerning sexual harassment and discrimination and shall not be interpreted to in any way diminish such laws and regulations. The Order provides conduct requirements for covered persons and is not intended to create any new right or benefit enforceable against the State of Kansas.
9. Persons seeking to report violations of this Order, or guidance regarding the application or interpretation of this Order, may contact the Office of the Governor regarding such matters.

Agreement to Comply with the Policy Against Sexual Harassment, Discrimination and Retaliation.

I hereby acknowledge that I have received a copy of the State of Kansas Policy Against Sexual Harassment, Discrimination, and Retaliation established by Executive Order 18-04 and agree to comply with the provisions of this policy.

Signature

Date

Printed Name

SUBRECIPIENT AGREEMENT

APPENDIX D

**CERTIFICATION OF COMPANY
NOT CURRENTLY ENGAGED IN A BOYCOTT OF GOODS or SERVICES FROM ISRAEL**

In accordance with HB 2482, 2018 Legislative Session, the State of Kansas shall not enter into a contract with a Company to acquire or dispose of goods or services with an aggregate price of more than \$100,000, unless such Company submits a written certification that such Company is not currently engaged in a boycott of goods or services from Israel that constitutes an integral part of business conducted or sought to be conducted with the State.

As a Contractor entering into a contract with the State of Kansas, it is hereby certified that the Company listed below is not currently engaged in a boycott of Israel as set forth in HB 2482, 2018 Legislature.

Signature, Keith Moody, City Administrator

Date

Printed

Name of Company

Item Number: XII. New
Business



City of Roeland Park
Action Item Summary

Submitted By:

Joey Carley

Committee/Department: Administration

Title: Approve Sustainability Consultant Service Agreement

Item Type: Action Item

Recommendation:

Approve Sustainability Consultant Service Agreement with Lotus Engineering and Sustainability, LLC

Details:

Lotus Engineering & Sustainability is the firm selected to complete the 2025 Budget Objective of "Hire a Consultant to Complete an Assessment of Current Carbon Emissions for City Facilities and Develop a Plan to Implement the Regional Climate Action Plan at the City Level". In addition, with grant funding, the scope of work has expanded to align with objectives outlined in the E-RAMP guidelines. A selection committee of Keith Moody, Jan Faidley, John Puricelli (Sustainability Committee Member), Emily Randel (Climate Action KC), and Joey Carley was formed to evaluate the proposals. We had 10 proposals and the selection committee reviewed the documents and scheduled interviews with 4 of the firms. After thorough consideration, Lotus received the highest scores from reviewers, and provided competitive pricing. Lotus has worked on similar projects in communities like Roeland Park, and their references spoke highly of their experiences working with the firm.

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

Additional Information

The initial budget for this 2025 objective was \$45,000.00, however with the approval of the E-RAMP grant the budget is now \$200,000 for this work. The cost provided by Lotus is \$123,795.00 which will be entirely covered through grant funding.

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. Lotus Service Agreement
2. Interview Score Spreadsheet
3. Lotus Expanded Scope

Lotus Engineering & Sustainability Professional Services Agreement

This Professional Services Agreement (this "**Agreement**"), dated as of September 2nd, 2025 (the "**Effective Date**"), is by and between Lotus Engineering and Sustainability, LLC, a Colorado limited liability company ("**Lotus**") and City of Roeland Park, a Kansas corporation ("**Customer**").

1. Services. Lotus shall provide to Customer the services (the "**Services**") set forth in the Statement of Work attached as Exhibit A.

2. Customer's Obligations. Customer shall (a) provide Lotus with access to Customer's premises, office accommodation, and other facilities and data as may reasonably be required by Lotus for the purposes of performing the Services; (b) respond promptly to any Lotus request for information or approvals, subject to Customer's reasonable discretion, that Lotus requires to perform the Services.

3. Term and Termination.

3.1 Term; Renewal. This Agreement shall commence as of the Effective Date and shall continue thereafter until the completion of the Services (the "**Term**"), unless sooner terminated pursuant to this Section 3.

3.2 Termination for Cause. Either party may terminate this Agreement, effective upon written notice to the other party (the "**Defaulting Party**"), if the Defaulting Party materially breaches this Agreement, and such breach is incapable of cure, or with respect to a material breach capable of cure, the Defaulting Party does not cure such breach within fifteen (15) days after receipt of written notice of such breach.

3.3 Effects of Termination or Expiration. Upon expiration or termination of this Agreement for any reason, (a) Lotus shall: (i) deliver to Customer all documents, work product, and other materials, whether or not complete, prepared by or on behalf of Lotus in the course of performing the Services for which Customer has paid; (ii) return to Customer all Customer-owned property, equipment, or materials in its possession or control; and (b) each party shall return to the other party or destroy, at the other party's discretion, all documents and tangible materials (and any copies, physical or electronic) containing, reflecting, incorporating or based on the other party's Confidential Information and certify in writing that it has done so; provided, however, that Customer may retain copies of any Confidential Information of Lotus, subject to Section 6, as incorporated in the Deliverables, or to the extent necessary to allow it to make full use of the Services and any Deliverables.

3.4 Survival. The rights and obligations of the parties set forth in this Section 3.4, Section 3.3, Section 4, Section 5, Section 6, Section 7.4, Section 8, Section 9, and Section 11 will survive any such termination or expiration of this Agreement.

4. Fees and Expenses; Payment Terms.

4.1 In General. In consideration of the provision of the Services by the Lotus and the rights granted to Customer under this Agreement, Customer shall pay the fees as set forth in the applicable Statement of Work and this Section 4.

4.2 Project Fees. For Services provided on a time and materials basis, Customer shall pay fees (the "**Fees**") calculated in accordance with Lotus's hourly fee rates as set forth in Exhibit A. Lotus will submit an invoice with actual labor hours and other direct expenses on a monthly basis, unless otherwise agreed in the Statement of Work attached as Exhibit A. Each invoice shall be paid by Customer to Lotus within thirty (30) days of the date of the invoice. If Customer fails to timely pay an invoice, Lotus may (a) charge interest on unpaid amounts at a rate of 8% per month or the maximum amount permitted by law, whichever is lower, from the date such payment was due until the date paid; and (b) suspend performance for all Services until payment has been made in full, except for any amount disputed in good faith.

4.3 Price. The Services are not-to-exceed contract with a maximum cost of \$123,795.00.

4.4 Expense Reimbursement. Customer shall reimburse Lotus for all actual, documented, and reasonable travel and out-of-pocket expenses incurred by Lotus in performing the Services that have been approved in advance in writing by Customer at Lotus's actual cost.

4.5 Taxes. Customer shall be responsible for all sales, use, and excise taxes, and any other similar taxes, duties, and charges of any kind imposed by any federal, state, or local governmental entity on any amounts payable by Customer hereunder. Any such taxes, duties, and charges currently assessed or which may be assessed in the future, that are applicable to the Services are for the Customer's account, and Customer hereby agrees to pay such taxes; provided, that, in no event shall Customer pay or be responsible for any taxes imposed on, or with respect to, Lotus's income, revenues, gross receipts, personnel, or real or personal property or other assets.

5. Intellectual Property.

5.1 Except as set forth in Section 5.2, all intellectual property rights, including copyrights, patents, patent disclosures and inventions (whether patentable or not), trademarks, service marks, trade secrets, know-how, and other confidential information, trade dress, trade names, logos, corporate names and domain names, together with all of the goodwill associated therewith, derivative works and all other rights (collectively, "**Intellectual Property Rights**") in and to all documents, work product and other materials that are delivered to Customer under this Agreement or prepared by or on behalf of Lotus in the course of performing the Services (collectively, the "**Deliverables**") shall be owned exclusively by the Customer. Lotus agrees and will cause its Lotus personnel to agree, that with respect to any Deliverables that may qualify as "work made for hire" as defined in 17 U.S.C. §101, such Deliverables are hereby deemed a "work made for hire" for Customer.

To the extent that any of the Deliverables do not constitute a "work made for hire," Lotus hereby irrevocably assigns and shall cause its personnel to irrevocably assign to Customer all Intellectual Property Rights worldwide in the Deliverables. Lotus shall cause its personnel to irrevocably waive, to the extent permitted by applicable law, any and all claims such Lotus personnel may now or hereafter have in any jurisdiction to so-called "moral rights" or rights of droit moral with respect to the Deliverables..

5.2 All Intellectual Property Rights in all documents, data, know-how, methodologies, software, and other materials provided by or used by Lotus in performing the Services and developed or acquired by the Lotus prior to or independently of this Agreement (collectively, "**Pre-Existing Materials**") shall be owned exclusively by Lotus and its licensors. Lotus hereby grants Customer a limited, revocable, perpetual, fully paid-up, royalty-free, non-transferable (except in accordance with Section 11.66), non-sublicensable, worldwide, non-exclusive license to use, display, reproduce, distribute, transmit, modify (including to create derivative works), import, make, have made, and otherwise exploit any Pre-Existing Materials to the extent incorporated in or otherwise necessary for the use of the Deliverables. All other rights in and to the Pre-Existing Materials are expressly reserved by Lotus.

6. Confidential Information.

6.1 All non-public, confidential or proprietary information of either party ("**Confidential Information**"), including, but not limited to, information about such party's business affairs, products, services, methodologies, confidential intellectual property, trade secrets, third-party confidential information, and other sensitive or proprietary information, disclosed by one party (the "**Disclosing Party**") to the other party (the "**Receiving Party**"), whether disclosed orally or disclosed or accessed in written, electronic, or other form or media, or otherwise learned by the Receiving Party in connection with this Agreement, and whether or not marked, designated, or otherwise identified as "confidential," is confidential, solely for use in performing this Agreement and may not be disclosed or copied unless authorized by the Disclosing Party in writing. The Receiving Party shall protect and safeguard the confidentiality of the Disclosing Party's Confidential Information with at least the same degree of care as the Receiving Party would protect its own Confidential Information, but in no event with less than a commercially reasonable degree of care. Confidential Information does not include

any information that: (a) is or becomes generally available to the public other than as a result of the Receiving Party's breach of this Agreement; (b) is obtained by the Receiving Party on a non-confidential basis from a third-party that was not legally or contractually restricted from disclosing such information; (c) the Receiving Party establishes by documentary evidence, was in its possession prior to the Disclosing Party's disclosure hereunder; (d) was or is independently developed by the Receiving Party without using any of the Disclosing Party's Confidential Information; or (e) is required to be disclosed under applicable federal, state or local law, regulation or a valid order issued by a court or governmental agency of competent jurisdiction.

6.2 The Receiving Party shall be responsible for any breach of this Section 6 caused by any of its employees, contractors, agents, or representatives. On the expiration or termination of the Agreement or any time during or after the Term of this Agreement, at the Disclosing Party's written request, the Receiving Party shall promptly return, and shall require its Representatives to return to the Disclosing Party all copies, whether in written, electronic or other form or media, of the Disclosing Party's Confidential Information, or destroy all such copies and certify in writing to the Disclosing Party that such Confidential Information has been destroyed. Each party's obligations under this Section 6 will survive termination or expiration of this Agreement.

6.3 Customer shall not transmit any personally identifiable information to Lotus. Customer acknowledges and agrees that Lotus is not responsible for the storage or loss of any data, including without limitation any personal information, Customer transmits to Lotus.

7. Representations and Warranties.

7.1 Mutual. Each party represents and warrants to the other party that: (a) it has the full right, power, and authority to enter into this Agreement, to grant the rights and licenses granted hereunder and to perform its obligations hereunder; and (b) when executed and delivered by such party, this Agreement will constitute the legal, valid and binding obligation of such party, enforceable against such party in accordance with its terms.

7.2 Lotus. Lotus represents and warrants to Customer that: (a) it shall perform the Services in a professional and workmanlike manner in accordance with generally recognized and commercially reasonable industry standards for similar services and in compliance with all applicable laws, and shall devote adequate resources to meet its obligations under this Agreement; (b) the Services and Deliverables shall conform in all material respects with the specifications and will be performed to Customer's reasonable satisfaction; and (c) to Lotus's knowledge, the Services and Deliverables, and Customer's use thereof, do not and will not infringe any Intellectual Property Right of any third party arising under the laws of the United States. Lotus's sole liability and Customer's sole and exclusive remedy for Lotus's breach of the foregoing Section 7.2(c) are Lotus's indemnification obligations under Section 8.2.

7.3 Customer. Customer represents and warrants to Lotus that: (a) it shall ensure that all facilities, equipment, and other materials Customer provides to Lotus are in good working order and suitable for the purposes for which it is used in relation to the Services; (b) all information it provides or has provided on its behalf to Lotus is timely and accurate and will use reasonable efforts to notify Lotus of errors in such information; and (c) it shall provide reasonable assistance to Lotus to Lotus in its performance of the Services.

7.4 EXCEPT FOR THE EXPRESS WARRANTIES IN THIS AGREEMENT, (a) EACH PARTY HEREBY DISCLAIMS ALL WARRANTIES, EITHER EXPRESS, IMPLIED, STATUTORY, OR OTHERWISE UNDER THIS AGREEMENT, AND (b) LOTUS SPECIFICALLY DISCLAIMS ALL IMPLIED WARRANTIES OF MERCHANTABILITY, AND FITNESS FOR A PARTICULAR PURPOSE, TITLE AND NON-INFRINGEMENT.

8. Indemnification.

8.1 General. Lotus ("**Indemnifying Party**") shall indemnify, defend, and hold harmless the Customer and its officers, directors, employees, agents, affiliates, successors, and permitted assigns ("**Indemnified Party**") against any and all losses, damages, liabilities, deficiencies, claims, actions, judgments,

settlements, interest, awards, penalties, fines, costs, or expenses of whatever kind, including reasonable attorneys' fees and costs, incurred by Indemnified Party (collectively, "**Losses**"), arising out of or resulting from any claim of a third party arising out of or occurring in connection with: (a) bodily injury, death of any person or damage to real or tangible, personal property resulting from Indemnifying Party's willful, fraudulent or grossly negligent acts or omissions; or (b) Indemnifying Party's negligence, willful misconduct, or material breach of this Agreement, including but not limited to material breach of any representation or warranty made by Indemnifying Party in this Agreement.

8.2 Intellectual Property Infringement. Lotus shall defend, indemnify, and hold harmless the Customer Indemnified Parties from and against all Losses awarded against a Customer Indemnified Party in a final judgment based on a claim that any of the Services or Deliverables or Customer's receipt or use thereof in the manner intended infringes any Intellectual Property Right of a third party; provided, however, that Lotus shall have no obligations under this Section 8.2 with respect to claims to the extent arising out of: (a) any instruction, information, designs, specifications, or other materials provided by Customer in writing to Lotus; (b) Customer's use of the Deliverables in combination with any materials or equipment not supplied to Customer or specified by Lotus in writing; or (c) any modifications or changes made to the Deliverables other than by Lotus.

8.3 Procedure. The obligations set forth in this Section 8 apply only if: (a) the Indemnified Party promptly notifies the Indemnifying Party in writing of any claim promptly upon learning or receiving of the same (provided, however that the failure to provide written notice of such claim within a reasonable period of time will not relieve the Indemnifying Party of any obligations hereunder, except to the extent that the Indemnifying Party is materially prejudiced by such failure); (b) the Indemnified Party grants the Indemnifying Party sole control of the defense and settlement of the claim provided, however, that (i) the Indemnifying Party will not settle any claim that admits fault or liability of the Indemnified Party without the Indemnified Party's prior written consent (which shall not be unreasonably withheld, conditioned or delayed), and (ii) the Indemnified Party will have the right to participate in the matter at its own expense; and (c) the Indemnified Party provides the Indemnifying Party with all reasonable assistance, information and cooperation reasonably required for the defense and settlement of the claim.

9. LIMITATION OF LIABILITY. EXCEPT FOR OBLIGATIONS TO MAKE PAYMENT, INDEMNIFICATION OBLIGATIONS, LIABILITY FOR BREACH OF CONFIDENTIALITY, OR LIABILITY FOR INFRINGEMENT OF INTELLECTUAL PROPERTY RIGHTS, IN NO EVENT WILL EITHER PARTY BE LIABLE TO THE OTHER PARTY FOR: (A) ANY LOSS OF USE, REVENUE, OR PROFIT OR LOSS OF DATA OR FOR ANY CONSEQUENTIAL, INCIDENTAL, INDIRECT, EXEMPLARY, SPECIAL, OR PUNITIVE DAMAGES WHETHER ARISING OUT OF BREACH OF CONTRACT, TORT (INCLUDING NEGLIGENCE) OR OTHERWISE, REGARDLESS OF WHETHER SUCH DAMAGE WAS FORESEEABLE AND WHETHER OR NOT SUCH PARTY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES; OR (B) DIRECT DAMAGES OF MORE THAN THE AGGREGATE AMOUNTS PAID OR PAYABLE TO LOTUS IN THE ONE YEAR PERIOD PRECEDING THE EVENT GIVING RISE TO THE CLAIM.

10. Insurance. Lotus shall, at its own expense, maintain and carry insurance in full force and effect with financially sound and reputable insurers, that includes, but is not limited to: (a) Commercial General Liability with limits no less than \$2,000,00 per occurrence and \$3,000,000 in the aggregate; (b) Worker's Compensation with limits no less than the minimum amount required by applicable law; (c) Errors and Omissions/Professional Liability with limits no less than \$1,000,000 per occurrence and \$2,000,000 in the aggregate; and (d) Cyber Security Liability with limits no less than \$1,000,000 per occurrence and \$1,000,000 in the aggregate.

11. Miscellaneous.

11.1 Independent Contractors. The parties are independent contractors, and nothing contained in this Agreement shall be construed as creating any agency, partnership, joint venture or other form of joint enterprise, employment, or fiduciary relationship between them. Neither party shall be authorized to contract for or bind the other party in any manner whatsoever.

11.2 Force Majeure. No party shall be liable or responsible to the other party, nor be deemed to have defaulted under or breached this Agreement, for any failure or delay in fulfilling or performing any term of this Agreement (except for any obligations to make payments to the other party hereunder), when and to the extent such failure or delay is caused by or results from events outside of the party's reasonable control ("**Force Majeure Events**"), including but not limited to: (a) acts of God; (b) flood, fire, earthquake, explosion, or pandemic; (c) war, invasion, hostilities (whether war is declared or not), terrorist threats or acts, riot, or other civil unrest; (d) force of law; (e) actions, embargoes, or blockades in effect on or after the date of this Agreement; (f) national or regional emergency; and (g) shortage of adequate power or transportation facilities. The affected party shall resume performance under this Agreement as soon as reasonably practicable after the Force Majeure Event has been resolved or terminated.

11.3 Notice. All notices, requests, consents, claims, demands, waivers, and other communications hereunder (each, a "**Notice**") shall be in writing and addressed to the parties at the addresses set forth on the first page of this Agreement (or to such other address that may be designated by the receiving party from time to time in accordance with this Section). All Notices shall be delivered by personal delivery, nationally recognized overnight courier (with all fees pre-paid), facsimile or email (with confirmation of transmission), or certified or registered mail (in each case, return receipt requested, postage pre-paid). Except as otherwise provided in this Agreement, a Notice is effective only: (a) upon receipt by the receiving party; and (b) if the party giving the Notice has complied with the requirements of this Section.

11.4 Entire Agreement; Order of Precedence. This Agreement, together with all Exhibits and any other documents incorporated herein by reference, constitutes the sole and entire agreement of the parties to this Agreement and supersedes all prior and contemporaneous understandings and agreements. In the event of any conflict between the terms and provisions of this Agreement and those of any Exhibit, then the terms of this Agreement shall control unless expressly set forth otherwise in the applicable Exhibit. For the avoidance of doubt, purchase orders are solely for Customer's convenience in record keeping. No terms, provisions, or conditions contained in any purchase order will have any legal effect on the obligations of the parties hereunder or otherwise modify this Agreement regardless of when executed.

11.5 Subcontracting. It is contemplated that Lotus will, and Lotus shall have the right to, subcontract with third parties for the provision of goods or services in connection with the Services ("**Subconsultants**"). Unless otherwise directed by Customer in writing, Lotus shall enter into agreements with Subconsultants in its own capacity and not as agent for Customer. Lotus shall remain fully responsible for the performance of each Subconsultant and its employees and for their compliance with all of the terms and conditions of this Agreement as if they were Lotus's own employees.

11.6 Assignment. Neither party may assign, transfer, or delegate any or all of its rights or obligations under this Agreement, provided, that, upon prior written notice to the other party, either party may assign the Agreement to an affiliate of such party or to a successor of all or substantially all of the assets of such party through merger, reorganization, consolidation, or acquisition. This Agreement shall be binding upon and shall inure to the benefit of the parties hereto and their respective successors and permitted assigns.

11.7 No Third-Party Beneficiaries. This Agreement is for the sole benefit of the parties hereto and their respective successors and permitted assigns and nothing herein, express or implied, is intended to or shall confer upon any other person any legal or equitable right, benefit, or remedy of any nature whatsoever, under or by reason of this Agreement.

11.8 Amendment and Modification; Waiver. This Agreement may be amended, modified, or supplemented only by an agreement in writing signed by each party hereto. Neither party will be treated as having waived any rights by not exercising (or delaying the exercise of) any rights under this Agreement.

11.9 Severability. If any term or provision of this Agreement is invalid, illegal, or unenforceable in any jurisdiction, such invalidity, illegality, or unenforceability shall not affect any other term or provision of this Agreement or invalidate or render unenforceable such term or provision in any other jurisdiction. Upon such

determination that any term or other provision is invalid, illegal, or unenforceable, the parties hereto shall negotiate in good faith to modify this Agreement so as to effect the original intent of the parties as closely as possible in a mutually acceptable manner in order that the transactions contemplated hereby be consummated as originally contemplated to the greatest extent possible.

11.10 Governing Law: Submission to Jurisdiction. This Agreement shall be governed by and construed in accordance with the internal laws of the State of Colorado without giving effect to any choice or conflict of law provision or rule that would cause the application of laws of any other jurisdiction. Any legal suit, action, or proceeding arising out of or related to this Agreement or the Services provided hereunder shall be instituted exclusively in the state or federal courts in Denver, Colorado, and each party irrevocably: (a) submits to the exclusive jurisdiction of such courts; and (b) waives any objection to such courts based on venue or inconvenience; and (c) waives any right to trial by jury.

11.11 Counterparts. This Agreement may be executed in counterparts, each of which shall be deemed an original, but all of which together shall be deemed to be one and the same agreement. A signed copy of this Agreement delivered, e-mail or other means of electronic transmission shall be deemed to have the same legal effect as delivery of an original signed copy of this Agreement.

[SIGNATURE PAGE FOLLOWS]

The parties hereto have executed this Professional Services Agreement and the Statement of Work in one or more counterparts, each of which shall be deemed to be an original as of the last date written below.

City of Roeland Park, Kansas

Lotus Engineering and Sustainability, LLC

By _____

By _____

Name: Keith Moody

Name: Hillary Dobos

Title: City Administrator

Title: President

Email: kmoody@roelandpark.org

Email: hillary@lotussustainability.com

EXHIBIT A: SERVICES - STATEMENT OF WORK

This Statement of Work is governed by the terms and conditions of the Lotus Engineering & Sustainability Professional Services Agreement, dated September 1, 2025 (the “**Agreement**”) by and between Lotus Engineering and Sustainability, LLC, a Colorado limited liability company (“**Lotus**”) and City of Roeland Park, a Kansas corporation (“**Customer**”). Terms used and not otherwise defined in this Statement of Work have the meanings given them in the Agreement.

Invoices: Lotus will invoice Customer monthly for services rendered and expenses incurred during the previous month.

Task 1: Project Management

We propose an approach that will seamlessly support Roeland Park staff in developing an updated municipal and community-wide Climate Action Plan that is specific to the City and informed by regional approaches. At the project’s onset, we will establish an agreement on the project goals, expectations, process, scope, timeline, and measures of success and develop a project Work Plan to guide the remaining process. Throughout the project, we propose using a project management and communication platform to ensure there is consistent and clear communication on project updates and tasks. Lotus is flexible and can use any platform that suits the City.

Specific activities include:

- Hold a virtual kick-off meeting with the City’s Project Manager and project team members to establish a Work Plan.
 - Review the scope of work, including key milestones and dates.
 - Establish a process for coordinating with City staff such as a project management or file sharing platform like Google Workspace or Microsoft 365.
 - Determine frequency and content of regular check-in calls and emails, and schedule accordingly.
 - Review the monthly invoice reporting process.
 - Ensure there is agreement on the project goals and expectations, process, scope, project schedule, and outcomes of the subsequent work.
- Conduct additional phone calls and emails (as needed).
- Host recurring check-ins throughout the project timeline.
- Complete monthly invoice reports.

Expectations for City staff: Attend the kick-off meeting; review and approve Work Plan; respond to emails in a timely manner; process invoices.

Deliverables for Task 1:

- Project kick-off meeting.
- Project Work Plan and timeline.
- Recurring check-ins.
- Monthly invoices and invoice reports.

Task 2A: Municipal GHG Inventory and Program Impact Analysis

Subtask 2.1A: Municipal Operations Greenhouse Gas Inventory

Task 2.1 involves updating Roeland Park’s municipal GHG emissions inventory. This inventory will cover the major scope 1 and 2 emissions categories under the City’s control, those being building electricity use, building natural gas use, other building fuel use, municipal fleet, and equipment fuel use. This inventory will be completed in Lotus’ GHG inventory workbook, which is Microsoft Excel-based. The inventory workbook will also include a year-over-year tab to analyze trends between this most recent inventory and the 2012 inventory.

Specific activities include:

- Review results of the City’s previous municipal GHG inventory.
- Coordinate data collection from multiple City departments and all other required sources and identify types of necessary data, collection procedures, and approaches to addressing data gaps.
- Conduct QA/QC reviews on collected data to ensure that it aligns with best practices and industry knowledge.
- Calculate key metrics for future comparison including, but not limited to, emissions by sector, emissions by source, emissions per employee, and energy use intensity by square foot.
- Provide a year-to-year comparison to any previous inventories.
- Create municipal operations GHG inventory.
- Review all findings to City staff
- Create appealing visuals and graphics to communicate inventory results.

Subtask 2.2A: Program Impact Analysis

In this subtask, Lotus will work with the City’s team to understand the specific investments and actions to evaluate in the City Operations Energy and GHG Reductions Tracking Tool. Lotus will rely on City staff to provide the necessary data, utility bills, and information about these investments and actions. Specifically, the Tracking Tool will have tabs for understanding the impact of the following types of actions and programs:

- Water conservation measures on City properties.
- City-managed building improvements.
- City fleet updates/improvements.

This tool will be an Microsoft Excel-based spreadsheet that will allow City staff to easily update the tracker in the future in-house and track impacts of these programs over time. Lotus will assess the impacts of up to 5 programs or actions.

Specific activities include:

- Meet with the City to understand programs and activities that will be included in the tracking tool.
- Collect data from the City to help develop the tracking tool, including utility bills.
- Develop the Excel-based tracking tool with individual tabs for the program focus areas.
- Conduct two (2) rounds of quality checks to evaluate the findings of the tool.
- Finalize the tracking tool.
- Develop a report of findings for elected officials and present to City staff.

Expectations for City staff: provide data, data contacts, and information as needed; help decide on data assumptions if necessary; attend the presentation.

Deliverables for Task 2A:

- 2024 municipal operations GHG inventory workbook.

- Review of inventory results with City staff.
- All accompanying data sources, including emails, original reports, and spreadsheets.
- Final tracking tool and all related data in a zipped folder.
- Presentation to staff.
- Final report.

Task 2B: Community-Wide GHG Inventory, Co-Pollutants, and Forecasting

Subtask 2.1B: Community-wide GHG Inventory and Co-Pollutants Emissions Inventory

Task 2.1B includes the creation of a community-wide GHG inventory and a co-pollutant emissions inventory, along with accompanying documentation in accordance with the Global Protocol for Community (GPC) Greenhouse Gas Inventories. This inventory will be created utilizing an inventory analysis spreadsheet tool that Lotus developed and is compliant with the protocol. We will make sure that the tool is easy to understand, includes many summary charts and data visualizations to help communicate the information, and can be updated in-house in future years to generate comparable emissions inventories. All data sources and information are maintained and shared with the City to ensure transparency and replicability.

Greenhouse gas emissions, at the BASIC level, are summarized for communities by the following sectors: Stationary Energy, Fugitive Emissions, Transportation, Waste, and Wastewater Treatment. Subsectors within these larger sectors include: electricity, natural gas, propane, stationary diesel, on-road transportation, transit (if applicable), railways (if applicable), landfilled waste, compost, wastewater treatment plants (if applicable), and septic tanks (if applicable). Lotus will focus on the largest emitting sectors in order to save budget.

Co-Pollutant emissions (e.g., PM2.5, NOx, SO2, VOCs, air toxics, etc.) will be determined based on the estimates associated with GHG Emissions Inventory. In some cases, Co-Pollutant emissions may be downscaled from county level emissions data.

Specific subtasks include:

- Create a transparent GHG and co-pollutant emission inventory tool for Roeland Park that is GPC-compliant at the level desired by the City. Key aspects of this tool include summary of data sources; emission factors; emission calculations; and an emission summary.
- Review all applicable emission sources and outline sources (e.g., direct or indirect) that may be considered de minimis by scope and sector. Review this list with Roeland Park. Note this may eliminate various Scope 3 emissions categories.
- Review, cull, analyze, and leverage available data to save time and money.
- Confirm reporting protocols, emissions factors, activity data and analytical tools.
- Coordinate data collection from multiple city departments and all other required sources, identify types of necessary data, collection procedures, and approach to addressing data gaps.
- Conduct quality assurance/quality control (QA/QC) review on collected data to ensure that it aligns with best practices and industry knowledge.
- Calculate key metrics for future comparison including, but not limited to, emissions by sector, emissions by source, emissions per capita, energy use intensity by building sector, residential electricity, and natural gas use per capita.
- If the City has a previous inventory, trends between inventory years will be analyzed.
- Review all findings with the City.

Subtask 2.2B: Business-as-Usual Forecast and GHG Modeling

Our additional proposal includes tasks that will assist Roeland Park with the necessary next steps for implementation of a Climate Action Plan. A successful Climate Action Plan includes a baseline assessment (community-wide GHG inventory and co-pollutants), a forecast of the future state (business-as-usual/ BAU), a data driven goal, and clear steps to achieve that goal (GHG modeling). We will model a BAU forecast of emissions from the baseline year in annual increments until 2050. Combined with the City's current community-wide GHG emissions, the BAU forecast will help Roeland Park to understand why action is needed and how our actions today influence emissions over time. The BAU will also take into account key policy and non-policy drivers that may impact emissions and co-pollutants. This includes population growth, new construction, stated utility emissions reductions goals, and current rules, regulations, and programs applicable to the City.

Lotus can model up to five (5) GHG reduction strategies that result from this planning project. We will work with the City and leverage community engagement to bring the deliverables from Tasks 3 & 4 into this process as early in the project as possible.

Specific subtasks include:

- Review all past work that could be utilized in the BAU.
- Develop a transparent, user-friendly Excel-based spreadsheet tool that projects GHG emissions from the baseline through 2050.
- Model up to five GHG reduction strategies out to 2050.

Deliverables for Task 2B:

- GPC-compliant GHG inventory.
- Co-pollutant inventory.
- Inventory review meeting.
- All accompanying data sources, including emails, original reports, and spreadsheets.
- Community BAU GHG emissions forecast and strategies model workbook and accompanying documentation.

Task 3A: Municipal Strategy Analysis and Implementation Research

Subtask 3.1A: Review Kansas City Regional Climate Action Plan

In this subtask, Lotus will review the Kansas City Regional Climate Action Plan. During this review, Lotus will identify strategies that are the focus of local government action and will specifically focus on the areas of water and energy efficiency, sustainable fleet management, and sustainable practices for stormwater. Lotus will collect these strategies and format them into a matrix. This strategy matrix will also include metrics to rank the strategies, including high level GHG emissions impact and ability to help the City meet net zero emissions by 2030, other environmental impacts, and, with the completion of subtask 3.3, implementation details such as potential cost, funding opportunities, partnership opportunities, and other relevant metrics.

Specific activities include:

- Review the Kansas City Regional Climate Action Plan.
- Develop an initial strategy matrix.

Subtask 3.2A: Vet Strategies with City Staff

After the initial review of the Kansas City Regional Climate Action Plan and preliminary draft of the strategy matrix, Lotus will virtually convene City staff to complete an initial review of the strategies. This 90-120 minute meeting will

help to narrow down and eliminate any strategies that would not be implementable in Roeland Park. This meeting will also provide time for determining key metrics for implementation. After this initial round of feedback, Lotus will complete subtask 3.3 and will create a second draft of the strategy matrix.

Once this second draft is complete, Lotus will again convene critical City staff to review the second draft of the strategy matrix, which will include the implementation research from subtask 3.3. This meeting will help to finalize the strategies and will help to formulate the beginnings of an implementation plan for the City.

Specific activities include:

- Convene City staff virtually to review the draft strategy matrix, and identify priority strategies and metrics for implementation.
- Using feedback received from the City, develop the final draft of the strategy matrix and complete a final review with City staff.

Subtask 3.3A: Implementation Research

After the first review meeting in subtask 3.2, Lotus will begin research for the implementation metrics. Specifically, Lotus will seek to understand and research the following focus areas:

- Opportunities for partnerships and partner organizations.
- Availability of grant, rebate, and other funding opportunities.
- Best practices for community, volunteer, and business education and engagement.

To complete this research, Lotus will employ several research tactics. These may include, but are not limited to, internet research, phone calls, informational interviews, and research from Lotus's previous project catalog. This research will be compiled into the second draft of the strategy matrix. Any additional notes or documentation will be compiled into a folder and shared with the City.

Specific activities include:

- Research implementation metrics using varied tactics.

Expectations for City staff: Provide a round of review on the initial and second draft of the strategy matrix; attend two (2) virtual strategy sessions.

Deliverables for Task 3A:

- Develop a draft strategy matrix.
- Develop a second draft of the strategy matrix.
- Additional research documentation in a folder shared with the City.

Task 3B: Community-wide Strategy Analysis and Implementation Research

Subtask 3.1B: Additional Review of Kansas City Regional Climate Action Plan

The consultant team will conduct research and review the Review of Kansas City Regional Climate Action Plan. We will record measures that are being implemented by peer communities to strategically align with existing and future funding for climate projects.

Lotus will expand the initially proposed research matrix to compile and summarize all of the planned and implemented measures in the region at the community-wide scale. For each measure within the matrix, we will include details on

how the policy/program was implemented, impact metrics, and implementation details such as cost, staff time, etc. (if available). In addition, Lotus will include all relevant policy requirements and funding opportunities available for climate mitigation work. As appropriate, we will consider broader research beyond the region to bring in additional measures for consideration. These measures may be used as a starting point for discussions and engagement with other entities.

Specific activities include:

- Compile existing plans and strategies.
- Develop a research matrix with appropriate metrics.

Subtask 3.2B Additional Vetting with Staff

Our original scope includes two (2) 90-120 minute meetings that will determine strategies for implementation in Roeland Park. This additional scope allows for one (1) additional meeting to ensure the additional deliverables listed in this new scope of work have thorough review from the City. Specifically, we will review the findings from the research on Authority to Implement and community engagement to help finalize the details of the strategies and develop relevant, actionable milestones to set the City up for successful implementation.

Subtask 3.3B Implementation Research

Lotus will research applicable funding sources and align with Roeland Park's authority to provide an implementation ready component to identified strategies. Additional implementation considerations may include available workforce and material supply information needed for implementation. To assist Roeland Park with quickly transitioning to implementation, Lotus will identify the appropriate responsible party(ies) and specific actions and timelines. Additionally, we will identify the relevant state or local governments that already have existing statutory or regulatory authority to implement the measure, or whether such authority still must be obtained. All of this information will be added to the strategy matrix and discussed in the staff meeting taking place in Task 3.2.

Subtask 3.4B: LIDAC Benefits Analysis

The consultant team will identify communities within the City who may be adversely impacted by the effects of climate change. Understanding how historical injustices may affect the distribution of climate impacts will guide our approach to emissions reduction estimates, data communication, and strategy creation. This task also provides high-level quantitative support to the qualitative discussions from community engagement. Possible quantitative measurements to inform this analysis include:

- Population exposed to high levels of air or noise pollution.
- Population with high exposure to contaminated sites.
- Population with access to clean, sustainable, affordable energy and transportation.
 - EV adoption rate.
 - Access to pedestrian, bicycle, and transit networks.
 - Household Energy and Transportation Burden.
- Extreme heat days and population within census block groups in the 75th percentile or higher of extreme heat days. Outdoor workers that are exposed to extreme heat.
- Population living within areas with high exposure to flooding and/or wildland fires.
- Population living in areas with low tree canopy coverage.
- Share of housing units within ½ mile of a park or green space.
- Number of community resource hubs.
- Data availability, sources, ease of access will be documented in the analysis.

Specific activities include:

- Utilize data to compose a carbon pollution reduction benefits analysis.
- Research and identify current and historically adversely impacted communities.
- Use existing data to develop a benefits analysis.

Deliverables for Task 3B:

- Summary of relevant priorities and data in existing plans in a research matrix spreadsheet.
- One (1) additional facilitated staff meeting.
- List of climate vulnerability metrics for integration into the planning process.
- Benefits analysis memo.

Task 4: Community Engagement**Subtask 4.1: Engagement Plan and Key Partners**

Successful engagement starts with excellent planning. To ensure this plan is contextualized within Roeland Park's history (distant and recent) as well as tailored to the City's demographics, the Lotus team will interview staff and/or Steering Committee members that have worked on local engagement campaigns to ensure that we are understanding the local context and including hard-to-reach voices. We will host up to five (5) informational interviews.

We will compile our findings into an Engagement Plan that identifies internal and public outreach strategies. The Engagement Plan will also include a Partner and Contributors Map, which will outline the roles, responsibilities, and anticipated level of engagement for each partner throughout the project. Lotus will use the IAP2 spectrum for public participation to outline how each partner and contributor will be engaged throughout the project.

Subtask 4.2 Steering Committee

Lotus will work with City's project team to form a diverse Steering Committee representative of the Roeland Park community that will support planning efforts. We will collaborate to identify Steering Committee members from City boards and commissions, local energy providers (such as Kansas Gas and Evergy), city residents, businesses, industry, non-profits, schools/institutions, and other organizations, with a focus on identifying representatives from disproportionately impacted communities. We anticipate that the Steering Committee will participate in up to three (3) topic-specific discussions regarding sustainability and climate action (e.g., transportation issues, buildings and efficiency, etc.).

The Steering Committee will be populated by key individuals identified within the Partner and Contributors Map. We will work with the City to develop meeting agendas and communications to support the Steering Committee in a way that is supportive of project goals and consistent with the City's values and approach to committee communications.

Subtask 4.3 Public Engagement

Through the process of developing the Engagement Plan (Task 4.1), we will work with the City to identify the most appropriate venues and approaches to engaging the broader Roeland Park community in this Plan. While the specific details of public engagement are to be determined based on the needs, recent experiences, and upcoming opportunities within the community, we anticipate that a strong public engagement strategy will include some of the following elements described below. Specifically, we have included a budget that can support up to two of the following: one (1) meeting in a box, one (1) community survey; and support for materials for one open house or tabling event. We have **not** included hard costs for these engagements, such as printing, snacks, and stipends, in the budget.

Meetings in a Box

In collaboration with the City, staff and Steering Committee members could host ‘Meetings in a Box’ to seek community input on initiatives for the Plan. The goals of these meetings are to connect community members to the planning process, gather feedback on key sustainability and environmental issues in their local communities, and capture their visions for the City’s future. Over a meal, meeting hosts facilitate conversations with their invited guests through a number of activities including a ranking of environmental concerns and creative visioning exercises.

Lotus would design activities and all accompanying materials for the meetings in a box and support the City in working with Steering Committee members or other partners and contributors to host the meetings, collect the input, and integrate feedback into the planning process. See the image for an activity example below.

Survey/Rapid Survey

Lotus will also develop a community survey designed to gather community input about initiatives that could be considered in the Plan. The survey will draw on peer research of other communities and will ask both open-ended and multiple-choice questions about specific strategies or initiatives. Lotus can either create one (1) long-form survey (generally, 10 to 15 minutes in length) or three to four (3 to 4) rapid surveys (1 to 2 minutes in length), depending on what fits the community’s needs and outreach channels better. Lotus would work with the City to develop survey questions and analyze survey results to be integrated into the Plan.

Open House OR Tabling Support

One way to reach a broad and diverse group of the community is to set up a table at community events and cultural festivals to gather feedback. With input from the City, Lotus will make materials for these events. Lotus would support materials for up to two (2) community events or one (1) Open House. Our budget does not include trips to Roeland Park to support public engagement. Additional budget may be required for Lotus to attend engagements in person. Lotus will ensure event materials include clear ways for City staff to report event feedback, and will ensure that feedback is integrated into the Plan.

Deliverables for Task 4:

- Engagement Plan and Partner and Contributors Map.
- Up to five (5) informational interviews.
- Regular progress reports on engagement activities via email or in regular check-in meetings.
- Steering Committee compilation.
- Facilitation of up to three (3), 2-hour meetings with the Steering Committee.
- Two of the following public engagement tactics: one (1) meeting in a box, one (1) community survey, and support for materials for one (1) open house or tabling event.

Task 5: Combined Plan Development

Subtask 5.1: Draft Plan

Our original approach to the Plan was a summary memo for internal distribution to City staff and City Council. Our updated approach would include a more robust Climate Action Plan document that summarizes the full process and highlights the goals and strategies developed for Roeland Park to achieve community-wide resilience.

The initial content of the Plan will be provided as a Word document for feedback. It is assumed that there will be one (1) round of revisions in Word to evaluate the content. Once this phase is complete, Lotus will work with the City to gather input on the draft plan from the Steering Committee and other key partners. We will then integrate those comments into the draft. There will be one (1) more round of revisions before the draft goes to graphic design.

Subtask 5.2 Final Plan

Lotus will then finalize the Plan so that it is user-friendly, accessible, engaging, and informative. We have budgeted for one (1) round of revisions on the final designed plan.

Subtask 5.3: Presentation to City Council

Lotus will work with the project team to conduct a visit to Roeland Park to present the final plan deliverables and GHG inventory results in-person to the City Council. We can support the City Council members' understanding of the results of the GHG inventory and other deliverables, fostering successful buy-in. Lotus will work with the project team to develop all materials needed for the Council presentation including a presentation agenda, a visual PowerPoint presentation, and council memo.

Specific activities include:

- Present final project deliverables in-person to City Council members.
- Prepare all materials for presentation to the City Council.

Expectations for City staff: Organize a time for the project team to present to City Council; assist as needed with presentation preparation.

Deliverables for Task 5:

- Preliminary draft plan in Word.
- Feedback integrated from City staff and the Steering Committee.
- Graphic design template for approval by City staff.
- Final designed Plan and one (1) round of revisions from the City.
- One (1) presentation to the City Council.

Budget

Task	Cost
Task 1: Project Management	\$10,210
Task 2A: Municipal GHG Inventory and Program Impact Analysis	\$7,880
Task 2B: Community-Wide GHG Inventory, Co-Pollutants, and Forecasting	\$26,810
Task 3A: Municipal Strategy Analysis and Implementation Research	\$14,640
Task 3B: Community-wide Strategy Analysis and Implementation Research	\$17,460
Task 4: Community Engagement	\$26,875
Task 5: Combined Plan Development	\$19,920
TOTAL	\$123,795

Timeline

Task	Timeline
Task 1: Project Management	September 2025 - September 2026
Task 2A: Municipal GHG Inventory and Program Impact Analysis	September 2025 - December 2025
Task 2B: Community-Wide GHG Inventory, Co-Pollutants, and Forecasting	September 2025 - June 2026
Task 3A: Municipal Strategy Analysis and Implementation Research	September 2025 - June 2026
Task 3B: Community-wide Strategy Analysis and Implementation Research	September 2025 - June 2026
Task 4: Community Engagement	September 2025 - July 2026
Task 5: Combined Plan Development	May 2026 - September 2026

Interview Evaluation Worksheet: Sustainability Consultants

Ratings System: Rate each firm on a scale of 1 to 10 for each rating factor

(10 = Fully meets qualifications/requirements; 0 = Fails to meet qualifications/requirements)

Rating Factor	Weight	Evaluator	SSG	Lotus	Blue Strike	Keramida
Experience and availability of key personnel including factors such as: (0 to 10 points) 1. <i>Project team members breadth of knowledge</i> 2. <i>Composition of team</i> 3. <i>Role of key personnel</i>	25%	Keith Moody	8.0	7.0	8.0	8.0
Joey Carley		9.0	9.0	9.0	9.0	
Jan Faidley		9.0	9.0	9.0	8.0	
John Puricelli		9.0	8.0	8.0	7.0	
Emily Randel		8.0	9.0	9.0	8.0	
Total		8.6	8.4	8.6	8.0	
Weighted Score	2.2	2.1	2.2	2.0		
Experience on similar projects including factors such as: (0 to 10 points) 1. <i>Extensive experience with similar project objectives</i> 2. <i>Experience with communities/projects of our size</i> 3. <i>Experience working with communities similar to ours culturally/ideologically</i> 4. <i>Experience with integrating diverse constituencies</i>	20%	Keith Moody	7.0	7.0	7.0	7.0
Joey Carley		9.0	9.0	9.0	9.0	
Jan Faidley		8.0	7.0	9.0	8.0	
John Puricelli		10.0	9.0	9.0	9.0	
Emily Randel		9.0	9.0	9.0	9.0	
Total		8.6	8.2	8.6	8.4	
Weighted Score	1.7	1.6	1.7	1.7		
Approach to implementation plan creation including factors such as: (0 to 10 points) 1. <i>Proven understanding of developing climate action plans or similar deliverables</i> 2. <i>Familiarity with the Regional Action Plan</i> 3. <i>Well thought out strategies and plan</i>	20%	Keith Moody	7.0	8.0	7.0	7.0
Joey Carley		8.0	9.0	9.0	8.0	
Jan Faidley		9.0	9.0	10.0	8.0	
John Puricelli		10.0	9.0	8.0	9.0	
Emily Randel		9.0	8.0	9.0	9.0	
Total		8.6	8.6	8.6	8.2	
Weighted Score	1.7	1.7	1.7	1.6		
Emissions Analysis understanding including factors such as: (0 to 10 points) 1. <i>Proposal addresses scope and associated data collection clearly</i> 2. <i>Deliverable description meets expectation</i> 3. <i>Provide assurance that and modeling or reporting can be updated in the future</i>	10%	Keith Moody	8.0	8.0	8.0	8.0
Joey Carley		8.0	8.0	9.0	8.0	
Jan Faidley		9.0	9.0	9.0	9.0	
John Puricelli		10.0	10.0	9.0	10.0	
Emily Randel		10.0	9.0	9.0	9.0	
Total		9.0	8.8	8.8	8.8	
Weighted Score	0.9	0.9	0.9	0.9		
Project approach and solutions to critical issues including factors such as: (0 to 10 points) 1. <i>Approach is logical and clearly explained</i> 2. <i>Approach addresses requested deliverables</i> 3. <i>Proposed solutions will satisfy project requirements</i>	15%	Keith Moody	7.0	8.0	7.0	7.0
Joey Carley		9.0	9.0	9.0	8.0	
Jan Faidley		9.0	10.0	10.0	8.0	
John Puricelli		8.0	10.0	8.0	9.0	
Emily Randel		9.0	9.0	9.0	9.0	
Total		8.4	9.2	8.6	8.2	
Weighted Score	1.3	1.4	1.3	1.2		
Ability to accomplish project within desired timeframe (0 to 10 pts) 1. <i>Proposed project timeline is clearly outlined</i> 2. <i>Project timeline addresses published milestones</i> 3 <i>Project timeline will meet published deadline</i>	10%	Keith Moody	7.0	8.0	8.0	7.5
Joey Carley		6.0	8.0	6.0	9.0	
Jan Faidley		9.0	10.0	9.0	9.0	
John Puricelli		10.0	10.0	10.0	10.0	
Emily Randel		10.0	10.0	10.0	10.0	
Total		8.4	9.2	8.6	9.1	
Weighted Score	0.8	0.9	0.9	0.9		
Total	100%	Total	51.6	52.4	51.8	50.7
		Weighted Score	8.59	8.64	8.62	8.34



City of Roeland Park

Expanded Scope of Work Response to the RFQ for a Sustainability Consultant

August 6, 2025

Prepared for

City of Roeland Park
Expanded Scope of Work
Response to the RFQ for a
Sustainability Consultant

Prepared by

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LOTUS
Engineering & Sustainability



Contents

Expanded Scope of Work	1
Task 1: Additional Project Management	1
Task 2: Community-Wide Greenhouse Gas Inventory and Co-Pollutants	1
Task 3: Strategy Development	4
Task 4: Community Engagement	6
Task 5: Additional Plan Development	8
Timeline	8
Additional Considerations	9
Cost Estimate	10
Rates	10
Additional Team Members	11
Relevant Project Examples	12
Denver Regional Council of Governments (DRCOG) Climate Pollution Reduction Grant	12
Cheyenne, Wyoming Climate Pollution Reduction Grant Consultant	13
Albuquerque, New Mexico Climate Pollution Reduction Grant Data Consultant	13
Attachment A: Resumes	14



Lotus Engineering & Sustainability (Lotus) is honored to present Roeland Park with a proposal for an expanded scope of work, incorporating the E-RAMP guidelines. Below you will find how we would approach this work and the estimated cost.

Expanded Scope of Work

Task 1: Additional Project Management

Our approach will seamlessly support Roeland Park staff to develop an updated municipal and community-wide Climate Action Plan that is specific to the City and informed by regional approaches. This additional project management task will build on project management from our original proposal and includes management of the new scope of work. Throughout the project, we will continue to use a project management and communication platform to ensure there is consistent and clear communication on project updates and tasks. Lotus is flexible and can use any platform that suits the City.

Deliverables for Task 1:

- Updated project plan to incorporate this additional scope of work.
- Recurring check-ins (emails and/or meetings).
- Monthly invoices and invoice reports.

Task 2: Community-Wide Greenhouse Gas Inventory and Co-Pollutants

Task 2 includes the creation of a community-wide GHG inventory and a co-pollutant emissions inventory, along with accompanying documentation in accordance with the Global Protocol for Community (GPC) Greenhouse Gas Inventories. This inventory will be created utilizing an inventory analysis spreadsheet tool that Lotus developed and is compliant with the protocol. We will make sure that the tool is easy to understand, includes many summary charts and data visualizations to help communicate the information, and can be updated in-house in future years to generate comparable emissions inventories. All data sources and information are maintained and shared with the City to ensure transparency and replicability.

Greenhouse gas emissions, at the BASIC level, are summarized for communities by the following sectors: Stationary Energy, Fugitive Emissions, Transportation, Waste, and Wastewater Treatment. Subsectors within these larger sectors include: electricity, natural gas, propane, stationary diesel, on-road transportation, transit (if applicable), railways (if applicable), landfilled waste, compost, wastewater treatment plants (if applicable), and septic tanks (if applicable). Lotus will work with the City to identify applicable Scope 3 GHG inventory sources as advised by the GPC protocol.

Specific subtasks include:

- Create a transparent GHG emission inventory tool for Roeland Park that is GPC-compliant at the level desired by the City. Key aspects of this tool include summary of data sources; emission factors; emission calculations; and an emission summary.
- Review BASIC and BASIC+ data requirements.
 - BASIC+ level requires communities to cover a broader range of emission sources in addition to the ones under the BASIC level. These emissions cover sources such as industrial processes; transmission and distribution losses for electricity; agriculture, forestry and land use; and transboundary transportation.



- Review all applicable emission sources and outline sources (e.g., direct or indirect) that may be considered de minimis by scope and sector. Review this list with Roeland Park. Note this may eliminate various Scope 3 emissions categories.
- Review, cull, analyze, and leverage available data to save time and money.
- Confirm reporting protocols, emissions factors, activity data and analytical tools.
- Coordinate data collection from multiple city departments and all other required sources, identify types of necessary data, collection procedures, and approach to addressing data gaps.
- Conduct quality assurance/quality control (QA/QC) review on collected data to ensure that it aligns with best practices and industry knowledge.
- Calculate key metrics for future comparison including, but not limited to, emissions by sector, emissions by source, emissions per capita, energy use intensity by building sector, residential electricity, and natural gas use per capita.
- If the City has a previous inventory, trends between inventory years will be analyzed.
- Review all findings with the City.

Deliverables for Task 2:

- GPC-compliant GHG inventory.
- Co-pollutant inventory.
- Inventory review meeting.
- All accompanying data sources, including emails, original reports, and spreadsheets.

OPTIONAL TASK 2.1: BUSINESS-AS-USUAL FORECAST AND GHG MODELING

Our additional proposal includes tasks that will assist Roeland Park with the necessary next steps for implementation of a Climate Action Plan. A successful Climate Action Plan includes a baseline assessment (community-wide GHG inventory and co-pollutants), a forecast of the future state (business-as-usual/BAU), a data driven goal, and clear steps to achieve that goal (GHG modeling). We will model a BAU forecast of emissions from the baseline year in annual increments until 2050. Combined with the City's current community-wide GHG emissions, the BAU forecast will help Roeland Park to understand why action is needed and how our actions today influence emissions over time. The BAU will also take into account key policy and non-policy drivers that may impact emissions and co-pollutants. This includes population growth, new construction, stated utility emissions reductions goals, and current rules, regulations, and programs applicable to the City.

Lotus can model up to five (5) GHG reduction strategies that result from this planning project. We will work with the City and leverage community engagement to bring the deliverables from Tasks 3 & 4 into this process as early in the project as possible.



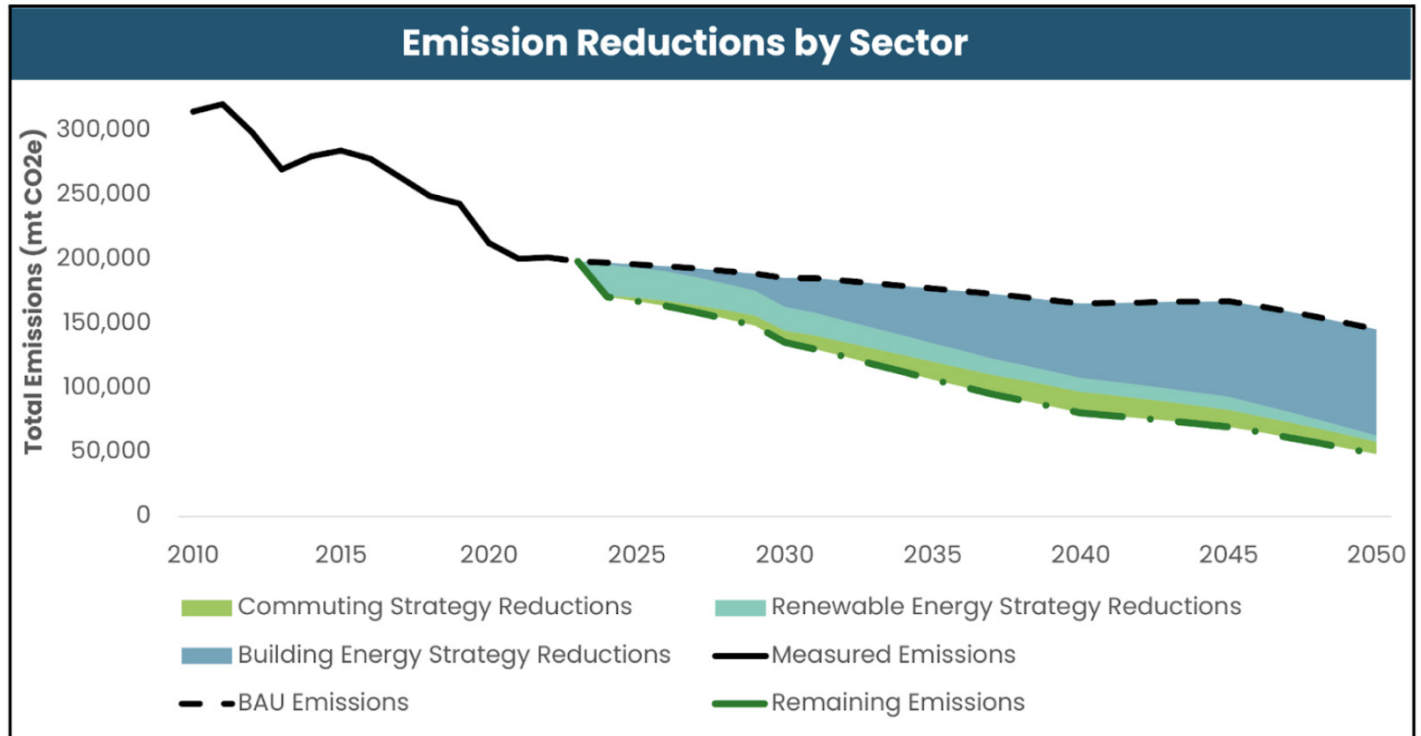


Figure 1. Sample strategy model chart demonstrating GHG emissions reduction by strategy.

Specific subtasks include:

- Review all past work that could be utilized in the BAU.
- Develop a transparent, user-friendly Excel-based spreadsheet tool that projects GHG emissions from the baseline through 2050.
- Model up to five GHG reduction strategies out to 2050.

Deliverables for Optional Task 2.1:

- Community BAU GHG emissions forecast and strategies model workbook and accompanying documentation.

Alternative approach to GHG Strategy Modeling: Lotus's typical strategy modeling approach utilizes an advanced level of detail with inputs that can be adjusted by the user. An example of our typical model is shown below. Should Roeland Park require **less** detail in the strategy modeling, Lotus can provide high level, relative impact analyses that can still be used to help prioritize strategies for the community. This high level approach offers a significant reduction in cost and can be further negotiated, should GHG modeling be selected as an optional task.



Model Inputs				
Baseline Selection				
Scenario		User Inputs		Defaults
Baseline Scenario:		Business-As-Usual		Business-As-Usual
Electricity emission factor		Guzman Energy Contract		Guzman Energy Contract
Scenario Selection				
Building Energy				
Strategy	Select	User Inputs		Defaults
Expand the Geothermal System	☒	Phase 1:		
		Include Phase 1:	☒	Selected
		Phase 2:		
		Year to start phase 2:	2030	2030
		Year to complete phase 2:	2035	2035
		Commercial building square footage added:	386,392	386,392
		Residential square footage added:	194,955	194,955
		Snowmelt square footage added:	122,063	122,063
		Phase 3:		
		Year to start phase 3:	2035	2035
		Year to complete phase 3:	2040	2040
		Commercial building square footage added:		
		Residential square footage added:		
		Snowmelt square footage added:		

Figure 2. Sample strategy model inputs spreadsheet for detailed modeling outputs.

Task 3: Strategy Development

TASK 3.1 ADDITIONAL REVIEW OF KANSAS CITY REGIONAL CLIMATE ACTION PLAN

The consultant team will conduct research and review the Review of Kansas City Regional Climate Action Plan. We will record measures that are being implemented by peer communities to strategically align with existing and future funding for climate projects.

Lotus will expand the initially proposed research matrix to compile and summarize all of the planned and implemented measures in the region at the community-wide scale. For each measure within the matrix, we will include details on how the policy/program was implemented, impact metrics, and implementation details such as cost, staff time, etc. (if available). In addition, Lotus will include all relevant policy requirements and funding opportunities available for climate mitigation work. As appropriate, we will consider broader research beyond the region to bring in additional measures for consideration. These measures may be used as a starting point for discussions and engagement with other entities.

Specific activities include:

- Compile existing plans and strategies.
- Develop a research matrix with appropriate metrics.

Deliverable for Task 3.1:

- Summary of relevant priorities and data in existing plans in a research matrix spreadsheet.



TASK 3.2 ADDITIONAL VETTING WITH STAFF

Our original scope includes two (2) 90–120 minute meetings that will determine strategies for implementation in Roeland Park. This additional scope allows for one (1) additional meeting to ensure the additional deliverables listed in this new scope of work have thorough review from the City. Specifically, we will review the findings from the research on Authority to Implement and community engagement to help finalize the details of the strategies and develop relevant, actionable milestones to set the City up for successful implementation.

Deliverable for Task 3.2:

- One (1) additional facilitated staff meeting.

TASK 3.3 IMPLEMENTATION RESEARCH

Lotus will research applicable funding sources and align with Roeland Park's authority to provide an implementation ready component to identified strategies. Additional implementation considerations may include available workforce and material supply information needed for implementation. To assist Roeland Park with quickly transitioning to implementation, Lotus will identify the appropriate responsible party(ies) and specific actions and timelines. Additionally, we will identify the relevant state or local governments that already have existing statutory or regulatory authority to implement the measure, or whether such authority still must be obtained. All of this information will be added to the strategy matrix and discussed in the staff meeting taking place in Task 3.2.

TASK 3.4: LIDAC BENEFITS ANALYSIS

The consultant team will identify communities within the City who may be adversely impacted by the effects of climate change. Understanding how historical injustices may affect the distribution of climate impacts will guide our approach to emissions reduction estimates, data communication, and strategy creation. This task also provides quantitative support to the qualitative discussions from community engagement. Possible quantitative measurements to inform this analysis include:

- Population exposed to high levels of air or noise pollution.
- Population with high exposure to contaminated sites.
- Population with access to clean, sustainable, affordable energy and transportation.
 - EV adoption rate.
 - Access to pedestrian, bicycle, and transit networks.
 - Household Energy and Transportation Burden.
- Extreme heat days and population within census block groups in the 75th percentile or higher of extreme heat days. Outdoor workers that are exposed to extreme heat.
- Population living within areas with high exposure to flooding and/or wildland fires.
- Population living in areas with low tree canopy coverage.
- Share of housing units within ½ mile of a park or green space.
- Number of community resource hubs.

Data availability, sources, ease of access will be documented in the analysis.

Specific activities include:

- Utilize data to compose a carbon pollution reduction benefits analysis.
- Research and identify current and historically adversely impacted communities.
- Use existing data to develop a benefits analysis.

**Deliverables for Task 3.4:**

- List of climate vulnerability metrics for integration into the planning process.
- Benefits analysis memo.

OPTIONAL TASK 3.5: CLIMATE RISK AND VULNERABILITY ASSESSMENT

Lotus will complete a high-level, qualitative climate vulnerability assessment as part of this planning process. This assessment will leverage existing resources from organizations such as Climate Action KC and MARC's Climate Risk and Vulnerability Assessment, NOAA/National Weather Service, FEMA, the EPA, and others. Lotus will summarize current risks, threats, and hazards and will detail predicted future vulnerabilities to Roeland Park, including those to social, economic, environmental, and infrastructure amongst other sectors. Additionally, current and projected climate conditions will be researched and summarized at a high level for inclusion in the final Plan. The vulnerability assessment will be included as an appendix in the final Plan. Key takeaways and the resulting strategies will be summarized in the text of the Plan. This will inform the prioritization of strategies to be included in the Plan as well as implementation details for those strategies.

Optional Task 3.5 Deliverables:

- Vulnerability assessment to be included as an appendix in the final Plan.
- Summary of the results of the assessment to be included within the main body of the Plan.

Task 4: Community Engagement**TASK 4.1 ENGAGEMENT PLAN AND KEY PARTNERS**

Successful engagement starts with excellent planning. To ensure this plan is contextualized within Roeland Park's history (distant and recent) as well as tailored to the City's demographics, the Lotus team will interview staff and/or Steering Committee members that have worked on local engagement campaigns to ensure that we are understanding the local context and including hard-to-reach voices. We will host up to five (5) informational interviews.

We will compile our findings into an Engagement Plan that identifies internal and public outreach strategies. The Engagement Plan will also include a Partner and Contributors Map, which will outline the roles, responsibilities, and anticipated level of engagement for each partner throughout the project. Lotus will use the [IAP2 spectrum for public participation](#) to outline how each partner and contributor will be engaged throughout the project.

Deliverables for Task 4.1:

- Engagement Plan and Partner and Contributors Map.
- Up to five (5) informational interviews.
- Regular progress reports on engagement activities via email or in regular check in meetings.

TASK 4.2 STEERING COMMITTEE

Lotus will work with City's project team to form a diverse Steering Committee representative of the Roeland Park community that will support planning efforts. We will collaborate to identify Steering Committee members from City boards and commissions, local energy providers (such as Kansas Gas and Evergy), city residents, businesses, industry, non-profits, schools/institutions, and other organizations, with a focus on identifying representatives from disproportionately impacted communities. We anticipate that the Steering Committee will participate in up to three (3) topic-specific discussions regarding sustainability and climate action (e.g., transportation issues, buildings and efficiency, etc.).



The Steering Committee will be populated by key individuals identified within the Partner and Contributors Map. We will work with the City to develop Steering Committee meeting agendas and communications in alignment with project goals and the City's approach to committee communications.

Deliverables for Task 4.2:

- Steering Committee compilation.
- Facilitation of up to three (3), 2-hour meetings with the Steering Committee.

TASK 4.3 PUBLIC ENGAGEMENT

Through the process of developing the Engagement Plan (Task 4.1), we will work with the City to identify the most appropriate venues and approaches to engaging the broader Roeland Park community in this Plan. While the specific details of public engagement are to be determined based on the needs, recent experiences, and upcoming opportunities within the community, we anticipate that a strong public engagement strategy will include some of the following elements described below. Specifically, we have included a budget that can support one (1) meeting in a box; one (1) community survey; and support for materials for one (1) open house or tabling event. We have included hard costs for these engagements, such as printing, snacks, and stipends, in the budget.

MEETINGS IN A BOX

In collaboration with the City, staff and Steering Committee members could host 'Meetings in a Box' to seek community input on initiatives for the Plan. The goals of these meetings are to connect community members to the planning process, gather feedback on key sustainability and environmental issues in their local communities, and capture their visions for the City's future. Over a meal, meeting hosts facilitate conversations with their invited guests through a number of activities including a ranking of environmental concerns and creative visioning exercises (see Figure 3).

Lotus would design activities and all accompanying materials for the Meetings In A Box and support the City in working with Steering Committee members or other partners to host the meetings, collect the input, and integrate feedback into the planning process.

The "Big Moves" Flash Card Activity

BACKGROUND

Take a look around McCall. Do you also see those noticeable changes in our environment, like the increased frequency of wildfires, reduced snowpack during winter months, and warmer lake temperatures that are leading to more Algal Blooms? These shifts not only impact our beautiful landscape but also affect the recreational activities that bring our community together.

Our town is cherished for its stunning outdoors and high-quality recreational opportunities. We want to ensure that these remain available for future generations. Your input is essential in helping us understand what aspects of these changes are most important to address. By working together, we can develop strategies that protect our way of life and enhance the resilience of McCall. We appreciate your insights and look forward to collaborating on solutions that will keep our community vibrant and thriving.

This box is best for: Group of adults that want to take a deep dive into how best to help the environment and have two hours.

Our Big Moves

1. Tell us more about why you selected these three "Big Moves". Which case studies were you most excited about? Were there any "Big Moves" that you were on the fence about? Were there any that you needed more information for?

Case Study Type: Transportation

Denver, CO Bike Share (Micromobility) Program

Where: Denver is the largest city in Colorado with over 1 million residents.

What was the challenge: Denver experiences a lot of traffic, because of this, the City wanted to provide options for residents to get around Denver without a car.

Summary: In 2018, Denver launched a pilot program for electric scooters and bikes. The program was designed to reduce car use, improve transportation options, and demonstrate if micromobility programs could be successful in Denver. Micromobility refers to ways of transportation that are smaller and slower than regular cars.

Results:

- Over four million trips were taken during the pilot.
- The program reduced people driving in cars, which reduced traffic congestion.
- Reduced cost and membership programs were created for users who qualify.

SURVEY/RAPID SURVEY

Lotus will also develop a community survey designed to gather community input about initiatives that could be considered in the Plan. The survey will draw on peer research of other communities and will ask both open-ended and multiple-choice questions about specific strategies or initiatives. Lotus can either create one (1) long-form survey (generally, 10 to 15 minutes in length) or three to four (3 to 4) rapid surveys (1 to 2 minutes in length), depending on what fits the community's needs and outreach channels better. Lotus would work with the City to develop survey questions and analyze survey results to be integrated into the Plan.

Figure 3. Example of a Meetings In A Box activity engaging participants in a game to inspire innovation and bold action for their community.



OPEN HOUSE OR TABLING SUPPORT

One way to reach a broad and diverse group of the community is to set up a table at community events and cultural festivals to gather feedback. With input from the City, Lotus will make materials for these events. Lotus would support materials for up to two (2) community events or one (1) Open House. Our budget assumes two (2) trips to Roeland Park by Lotus staff. If these events coincide with the trips, Lotus can attend the events. Additional budget may be required for added trips. Lotus will ensure event materials include clear ways for City staff to report event feedback, and will ensure that feedback is integrated into the Plan.

Task 5: Additional Plan Development

TASK 5.1: DRAFT PLAN

Our original approach to the Plan was a summary memo for internal distribution to City staff and City Council. Our updated approach would include a more robust Climate Action Plan document that summarizes the full process and highlights the goals and strategies developed for Roeland Park to achieve community-wide resilience.

The initial content of the Plan will be provided as a Word document for feedback. It is assumed that there will be one (1) round of revisions in Word to evaluate the content. Once this phase is complete, Lotus will work with the City to gather input on the draft plan from the Steering Committee and other key partners. We will then integrate those comments into the draft. There will be one (1) more round of revisions before the draft goes to graphic design.

Deliverables for Task 5.1:

- Preliminary draft plan in Word.
- Feedback integrated from City staff and the Steering Committee.

TASK 5.2 FINAL PLAN

Lotus will then finalize the Plan so that it is user-friendly, accessible, engaging, and informative. We have budgeted for one (1) round of revisions on the final designed plan.

Deliverables for Task 5.2:

- Graphic design template for approval by City staff.
- Final designed Plan and one (1) round of revisions from the City.

Timeline

Task	Timeline
Task 1: Additional Project Management	September 2025 - September 2026
Task 2: Community-wide GHG Inventory and Optional GHG Modeling	September 2025 - June 2026
Task 3: Strategy Analysis and Implementation Research	September 2025 - June 2026
Task 4: Community Engagement	September 2025 - July 2026
Task 5: Plan Development	May 2026 - September 2026
TOTAL	1 year



Additional Considerations

As listed above, we would recommend two additional tasks to strengthen the plan and overall measures for progress. These optional tasks include:

- Business-as-Usual Forecast, Goal Setting, and GHG Modeling (Optional Task 2.1)
- Climate Risk and Vulnerability Assessment (Optional Task 3.5)

As depicted in our Climate Action Planning Process flow chart below, we feel that the two optional tasks we have offered will help strengthen Roeland Park's approach to an actionable, data informed Plan.

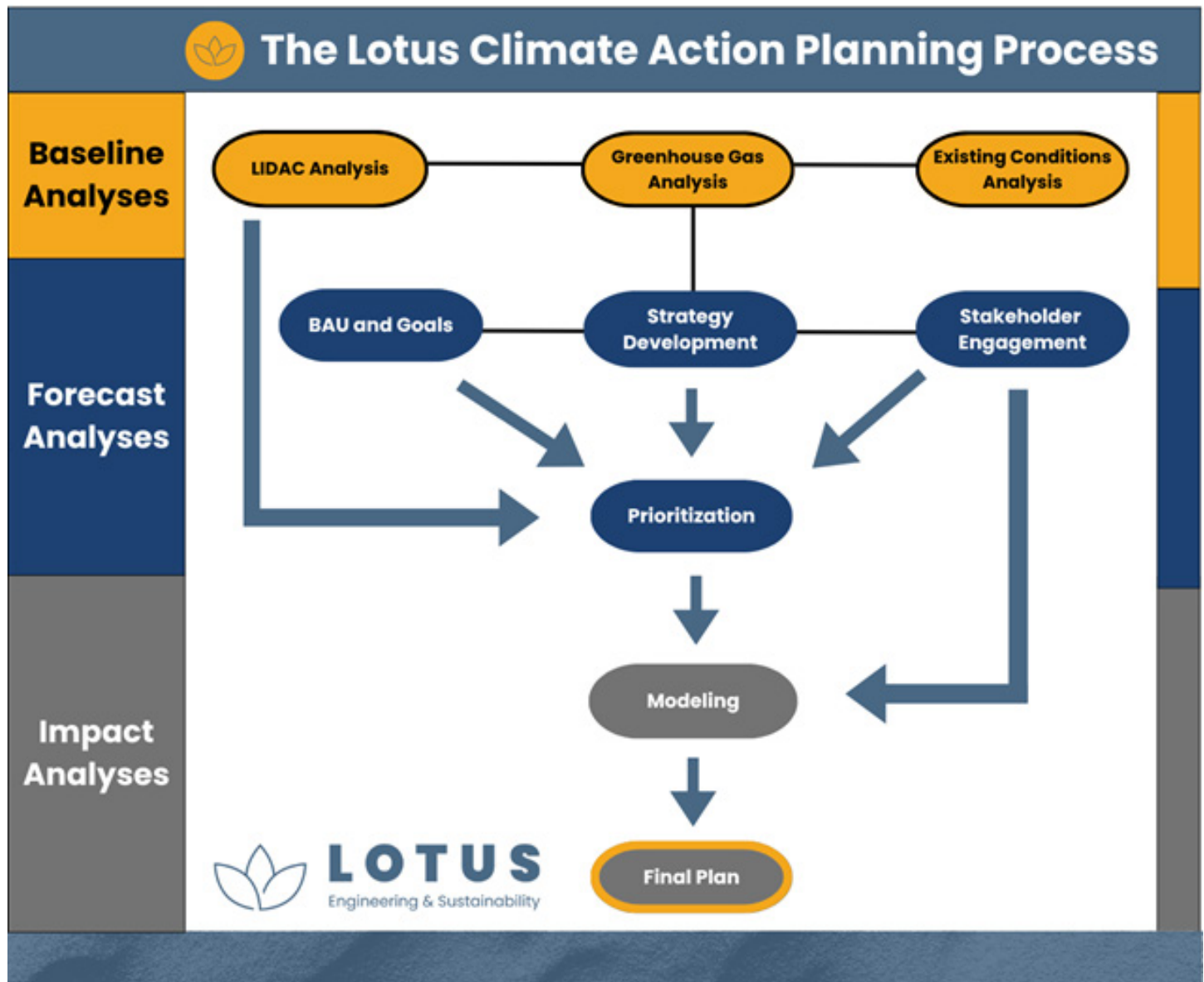


Figure 4. Lotus's Climate Action Planning Process.



Cost Estimate

Tasks	Hours	Total Cost
Task 1: Additional Project Management	35	\$ 6,550
Task 2: Community-Wide GHG Inventory and Co-Pollutants (optional task not included)	52	\$ 8,085
Optional Task 2.1: BAU and GHG Modeling	149	\$ 26,145
Task 3: Strategy Development (optional task not included)	153	\$ 24,690
Task 3.1 Additional Review of Kansas City Regional Climate Action Plan	42	\$ 6,785
Task 3.2 Additional Vetting with Staff	39	\$ 6,595
Task 3.3 Implementation Research	45	\$ 6,975
Task 3.4 LIDAC Benefits Analysis	27	\$ 4,335
Optional Task 3.5: Climate Risk and Vulnerability Assessment	65	\$ 10,675
Task 4: Community Engagement	236	\$ 42,490
Task 4.1 Engagement Plan and Partners Map	50	\$ 8,500
Task 4.2 Steering Committee	80	\$ 13,400
Task 4.3 Public Engagement (includes travel and hard costs)	106	\$ 20,590
Task 5: Additional Plan Development	98	\$ 15,065
Task 5.1: Draft Plan	57	\$ 8,785
Task 5.2: Final Plan	41	\$ 6,280
Total WITHOUT Optional Tasks	338	\$ 96,880
Total WITH Optional Tasks	552	\$ 133,700

Rates

Title	Hourly Rate	Hourly Travel Rate
Director	\$230	\$115
Senior Associate II	\$205	\$102.50
Senior Associate I	\$180	\$90
Associate II	\$170	\$85
Associate I	\$155	\$77.50
Research Associate II	\$140	\$70
Research Associate I	\$130	\$65



Additional Team Members

The team members below are in addition to Lotus's original proposal. Their resumes can be found in **Attachment A**. We can also leverage the entire Lotus team for their expertise in tasks such as graphic design, policy analysis, and more.



Breann Boyle, Senior Associate I at Lotus, **will support partner and community engagement.** Breann will bring her background in sustainability and extensive knowledge in climate action planning, building codes, policy adoption, electrification and energy efficiency, stormwater management and green infrastructure to the forefront of this project. Breann is known for her effective communication and engagement skills, having experience in meeting facilitation, creating and delivering presentations, writing reports, editing websites, and using other tech platforms to engage with communities. She has extensive experience writing and managing grants. Breann joins Lotus from the County of Santa Clara Office of Sustainability where she led climate action planning and building code efforts. Breann earned a Master of Engineering in Bio-Environmental Engineering and a Bachelors of Science in Bio-Environmental Engineering from Cornell University College of Engineering.



Ally Mark, Senior Associate I at Lotus, **will provide engagement and outreach support.** Ally has a strong background in community outreach and engagement through years of work conducting and leading community organizing and outreach activities related to voting and with the Asian American Action Fund. Additionally, Ally is an environmental engineer with a strong background in and understanding of how to communicate technical data and information to a broad and diverse audience that may not possess a deep knowledge in the topic area. Ally is a strong communicator whose philosophy focuses on human-centered design and understanding the lived experiences of the individuals with whom she is working and representing. Ally received her BS and MS in Environmental Engineering from Northwestern University.



Savannah Masters, Communications and Engagement Associate I at Lotus, **will provide engagement and outreach support.** She utilizes her experience in public engagement, nonprofits, communications, and social media management to develop effective outreach strategies for clients. Savannah brings a background in environmental science and is passionate about communicating complex topics to diverse audiences, regardless of their prior knowledge. She takes a dynamic and open-minded approach to developing outreach strategies, valuing the knowledge of local stakeholders and prioritizing the client's target audience. Savannah prioritizes equity and climate justice in all of her work, involving individuals and communities that have historically been excluded from the decision-making process. Savannah holds a Bachelor of Arts and Master of Arts in Environmental Studies from the University of Southern California.



Relevant Project Examples

Denver Regional Council of Governments (DRCOG) | Climate Pollution Reduction Grant

Contact Name: Robert Spotts, Mobility Analytics Program Manager, Transportation Planning & Operations

Address: 1001 17th St #700, Denver, CO 80202

Phone: (303) 480-5626

Email: rspotts@drcog.org

Lotus is currently working with DRCOG to fulfill the requirements of the agency's \$1 million Climate Pollution Reduction Grant (CPRG) from the US Environmental Protection Agency (EPA). As part of this process, Lotus supported data collection, emissions calculations, modeling, stakeholder engagement, and strategy development and prioritization for DRCOG's Priority Climate Action Plan.

Currently, Lotus is supporting stakeholder and community engagement and GHG strategy modeling tasks to develop the regional Comprehensive Climate Action Plan. Throughout the course of the project, Lotus has supported the development of the following deliverables:

- Regional GHG Inventory and Co-Pollutant Emissions Estimates.
- Business-as-usual and GHG strategy modeling.
- LIDAC benefits analysis.
- Strategy development and prioritization.
- Stakeholder and community engagement.
- Implementation detail research, such as authority to implement, key milestones for strategies, partner organizations, and funding sources.

DRCOG's PCAP was submitted to the EPA with the corresponding grant application for CPRG Implementation Funds. DRCOG secured nearly \$200 million in grant funds for the resulting Decarbonize DRCOG Program.





Cheyenne, Wyoming | Climate Pollution Reduction Grant Consultant

Contact Name: Renee Smith, Economic Resource Administrator, Mayor's Office

Address: 2101 O'Neil Avenue, Room 310, Cheyenne, WY 82001

Phone: (307) 637-6285

Email: rsmith@cheyennecity.org

Lotus is currently working with the City of Cheyenne to fulfill the requirements of their awarded Climate Pollution Reduction Grant (CPRG) from the US Environmental Protection Agency (EPA). Lotus' role is to complete the Comprehensive Climate Action Plan (CCAP) including a community and local government operations greenhouse gas inventories, business-as-usual forecast, emission projections, and strategy prioritization and modeling. Lotus will also conduct community engagement, develop partnerships with surrounding communities, and more.

To date, Lotus has completed a community-wide GHG inventory, local government operations GHG inventory, and BAU. Lotus has also led and facilitated multiple community and partner engagements and is developing a "sustained engagement" plan for the City of Cheyenne to utilize once the grant funds are expended. Lotus has also connected with community interests around clean water and resource conservation, aligning with the requirements of the grant to maintain community connections and buy-in to the planning process.

Albuquerque, New Mexico | Climate Pollution Reduction Grant Data Consultant

Contact Name: Alice Main, Climate Pollution Reduction Grant Manager

Address: 600 2nd St NW, Albuquerque, NM 87102

Phone: (505) 868-0841

Email: ahmain@cabq.gov

Lotus is currently working with the City of Albuquerque, New Mexico to complete several projects to support its Comprehensive Climate Action Plan (CCAP) as a part of Albuquerque's Climate Pollution Reduction Grant (CPRG). Lotus' scope includes the creation of a four county-wide community greenhouse gas and co-pollutant emissions inventories, a business-as-usual model, and greenhouse gas emissions reductions forecasting for all measures included in the City's CCAP. Lotus will also support Albuquerque in developing several other deliverables necessary for the CCAP, including a workforce analysis, regular federal reporting, and a cost analysis for the measures included in the CCAP.

Albuquerque has also requested Lotus support additional CPRG-funded projects that may include assistance with guiding a climate vulnerability assessment, graphic design for the CCAP, and drafting educational materials for a take action campaign.



Attachment A: Resumes





POLICY EXPERT

CLIMATE MITIGATION PLANNER

PROJECT MANAGER FACILITATOR

Breann is well-versed in the needs of local government agencies, having worked for nearly a decade on sustainability projects for cities and counties. Breann is known for her attention to detail and effective communication and engagement skills. She brings experience in climate action planning, building codes, policy adoption, electrification and energy efficiency, stormwater management and green infrastructure.

EDUCATION

Cornell University, Master of Engineering, Bio-Environmental Engineering

Cornell University, B.S., Bio-Environmental Engineering

Breann Boyle



SENIOR ASSOCIATE I | CLIMATE MITIGATION & RESILIENCY PLANNING, COMMUNICATIONS & ENGAGEMENT

Experience

LOTUS ENGINEERING & SUSTAINABILITY, LLC, Denver, CO

Senior Associate I, 2024–Present

Manage climate mitigation, resiliency planning, and communications and engagement projects.

- Leads project management for engagement and facilitation, as well as sustainability and climate action planning projects.
- Develops engaging and participatory meeting materials and community outreach and engagement processes, including digital outreach materials, in-person events and activities, and innovative tools to reach audiences and bridge the digital divide.
- Provides subject matter expertise on climate mitigation and resiliency strategies, sustainability policy, and strategic engagement planning.
- Analyzes the results of engagement efforts and weaves these findings into climate action plans, sustainability reports, and other client deliverables.

PREVIOUS PROJECT WORK HIGHLIGHTS

County of Santa Clara, CA

Breann led the development of the County's draft Community Climate Roadmap 2035 which included overseeing a community GHG inventory, developing county-wide GHG reduction strategies in partnership with other public agencies, and conducting stakeholder outreach. Additionally, Breann led the creation of the Santa Clara County–San Benito County region's Priority Climate Action Plan, funded by EPA's Climate Pollution Reduction Grant program and developed in partnership with agencies from the region. Breann co-led adoption of the County's Energy Reach Code policy and coordinated trainings on Energy Codes for city and county building department staff.

County of San Mateo, CA

Breann coordinated stormwater management efforts for the County including trash reduction, education and outreach, and impaired waterways. Additionally, Breann led development of the County's Green Infrastructure Plan through a multi-departmental working group. Breann successfully received \$750K in federal grant funds for regional green infrastructure project design.

City and County of Sumter, SC

Breann led stormwater outreach and education programs for the City and County of Sumter, including volunteer events, rain barrel workshops, and a youth summer camp. She oversaw the installation of one of Sumter County's first public green infrastructure projects. She also created fact sheets, designed signage, and prepared compliance reports.



COMMUNICATOR
EQUITY EXPERT
PLANNER
STRATEGIST

Ally brings a diverse skill set to her work, from communications to water resources engineering to policy analysis. A true generalist, Ally's systems-scale perspective and varied background enables her to support multiple Lotus teams. Ally is known for her ability to synthesize and communicate complex information, write high quality narratives and technical reports, and balance between detail-orientation and efficiency.

EDUCATION

Northwestern University
M.S. Environmental
Engineering

Northwestern University
B.S. Environmental
Engineering

Ally Mark



SENIOR ASSOCIATE I | COMMUNICATIONS & ENGAGEMENT, CLIMATE MITIGATION & RESILIENCY

Experience

LOTUS ENGINEERING & SUSTAINABILITY, LLC, Denver, CO

Senior Associate I, 2025-Present

Associate II, 2022-2025

Nimble plays a range of roles in engagement, policy, and strategy planning for public- and private-sector sustainability and climate projects, from project manager to task lead.

- Develops and executes engagement and facilitation strategies for a wide range of audiences, from expert task forces to the broader community.
- Identifies opportunities to integrate an equity and environmental justice lens throughout projects, from engagement to policy and planning.
- Supports the development of climate mitigation, resiliency, and sustainability strategies and policy for a diverse array of clients and stakeholders.
- Synthesizes client and stakeholder insights, data, goals, and priorities into well-written narratives and climate action plans.

PROJECT WORK HIGHLIGHTS

Fort Collins, Colorado

Ally served as the project manager for the City of Fort Collins Water Efficiency Plan update process. She led the redesign of the project engagement plan and developed a series of focus groups to cultivate buy-in and brainstorm strategies with City staff.

Colorado Energy Office (CEO)

The CEO hired Lotus to support the development of both the state-wide solar and electric ready model code and low energy and carbon code, in accordance with state legislation. Ally supported all aspects of facilitating the state energy code board's discussions, including drafting accessible facilitation materials, code language, and the final code report. The final code report incorporated plain language interpretations for stakeholders to easily understand updates and key pieces of the model codes.

Colorado Energy Office (CEO)

For this effort to help the CEO define an equitable approach to implementing the State's building performance standards (BPS), Ally led the research into existing approaches from across the nation. She synthesized the research into a final memorandum to the CEO with recommendations on data sources to identify equity priority buildings and program and policy approaches to support them. The research process included conducting informational interviews with jurisdictions and non-governmental organizations widely seen as leaders in BPS policy implementation.



PROBLEM SOLVER

CREATOR

SKILLED COMMUNICATOR

COMMUNITY ADVOCATE

Savannah is a science communications and outreach professional with a breadth of experience in various areas of the green jobs sector, including public affairs, communications, event execution, and data management. She is passionate about sustainability and leverages her experience to make environmental topics interesting and accessible to all audiences. Her love for people and nature motivates her to achieve excellence in any and every role she takes on.

EDUCATION

B.A. Environmental Studies,
University of Southern
California

M.A. Environmental Studies,
University of Southern
California

Savannah Masters



ASSOCIATE I

COMMUNICATIONS & ENGAGEMENT

Experience

LOTUS ENGINEERING & SUSTAINABILITY, LLC, Denver, CO

Associate I, 2025-Present

- Cleans, manipulates, and analyzes collected greenhouse gas data and transform datasets into emissions forecast models, dashboards, and reports.
- Creates policy, program, incentive impact, and decision making tools for solutions-oriented climate action.
- Develops relevant metrics for tracking strategy implementation including environmental metrics, economic metrics, and social impact metrics, including identification of defensible data sources and calculations.

PREVIOUS PROJECT WORK HIGHLIGHTS

Sustainability Savvy Podcast, Founder, Creator, Host 2024-Present

Conceiving an entirely self-produced podcast and social media content translating sustainability topics into bite-sized pieces that are digestible for the average person. Planning and Formulating unique TikToks, Reels, and Instagram posts on a regular basis, while also collaborating with like-minded creators and growing my platform.

EcoAlarm Podcast, President and Co-Host, 2022-2024

Spearheaded the student-produced podcast, highlighting sustainability professionals and positive news or updates from guests working in various parts of the green jobs sector. Oversaw advertising campaigns and recruited esteemed guests for podcast appearances

Environmental Student Assembly, 2022-2023

Cultivated social media accounts and crafted custom graphics for email newsletters, social media posts, and fliers to promote events and increase membership for this student government organization focused on promoting sustainability efforts across the University.

Previous Experience

Energy Efficiency and Sustainability Fellow, 2024-2025

Benchmarked annual utility data from all 616 Caltrans facilities to comply with state requirements, using Energy Star Portfolio Manager, while working with utility providers and tools such as utility coverage maps and Google Earth Pro to fill any gaps in the data. Updated Caltrans' internal website, creating pages with information on crucial State laws/policies that apply to Agency projects and operations, while following strict branding guidelines. Validating energy and water data required for the biennial Caltrans Sustainability Roadmap. This report

is required by law for all state departments and sets the stage for Caltrans' future sustainability efforts.



Prepared for

City of Roeland Park
Expanded Scope of Work
Response to the RFQ for a
Sustainability Consultant

Prepared by

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