



AGENDA
City of Roeland Park, Kansas
Governing Body Meeting
City Hall, 4600 W 51st Street
May 18, 2026 6:00 PM

- Michael Poppa, Mayor
- Jan Faidley, Council Member, Ward 1
- Tom Madigan, Council Member, Ward 1
- Benjamin Dickens, Council Member, Ward 2
- Jennifer Hill, Council Member, Ward 2
- Emily Hage, Council Member, Ward 3
- Harold Morales, Council Member, Ward 3
- Matthew Lero, Council Member, Ward 4
- Debbi Schraeder, Council Member, Ward 4
- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Nick Ward-Bopp, Public Works Director

Council Standing Committees

Admin
Schraeder
Madigan

Finance
Hage
Faidley

Safety
Morales
Dickens

Public Works
Lero
Hill

I. Approval of Minutes

A. Governing Body Workshop Meeting Minutes May 4, 2026

II. Discussion Items

A. Review of Primary Revenues, Fund Balances, Outstanding Debt & Pay Assumptions (15 min)

B. 2027 Budget Presentation #1- Economic Development Funds (10 min)

III. Non-Action Items

IV. Committee Minutes

V. Adjournment

Welcome to this meeting of the Governing Body Workshop of Roeland Park.
Below are the Procedural Rules of the Committee

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

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

B. Public Comment Request to Speak Form. The request form's purpose is to have a record for the City Clerk. Members of the public may address the Committee of the Whole during Public Comments and/or before consideration of any agenda item; however, no person shall address the Committee of the Whole without first being recognized by the Chair or Committee Chair. Any person wishing to speak at the beginning of an agenda topic, shall first complete a Request to Speak form and submit this form to the City Clerk before discussion begins on that topic.

C. Purpose. The purpose of addressing the Committee of the Whole is to communicate formally with the governing body with a question or comment regarding matters that are on the Committee's agenda.

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

E. Time Limit. In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the Committee of the Whole, each speaker shall limit comments to two minutes per agenda item. If a large number of people wish to speak, this time may be shortened by the Chair so that the number of persons wishing to speak may be accommodated within the time available.

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

G. Addressing the Committee of the Whole. Comment and testimony are to be directed to the Chair. Dialogue between and inquiries from citizens and individual Committee Members, members of staff, or the seated audience is not permitted. Only one speaker shall have the floor at one time. Before addressing Committee speakers shall state their full name, address and/or resident/non-resident group affiliation, if any, before delivering any remarks.

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

Bienvenidos a esta reunión pública del Cuerpo de Gobierno de Roeland Park.

El Alcalde y el Concejo Municipal fomentan la participación pública en los procesos de gobernanza local. Con ese fin, y en cumplimiento con la Ley de Reuniones Abiertas de Kansas (KSA 45-215), se le invita a participar en esta reunión. Se han establecido las siguientes Reglas de Procedimiento para facilitar la realización de negocios durante esta reunión pública. Por favor, tome un momento para revisar estas reglas antes de que comience la reunión.

A. Decoro de los asistentes. Los miembros del público no deberán participar en conductas desordenadas o ruidosas que interrumpan, obstaculicen o de alguna manera hagan inviable el desarrollo ordenado de esta reunión pública. Cualquier miembro del público que participe en dicha conducta será, a discreción del Presidente, declarado fuera de orden y estará sujeto a reprimenda y/o expulsión de la reunión. Por favor, silencie todos los dispositivos móviles y otros dispositivos que emitan ruido antes de que comience la reunión.

B. Comentarios públicos y formulario de solicitud para hablar. Los miembros del público pueden dirigirse al Cuerpo de Gobierno durante los comentarios públicos sobre asuntos que estén dentro de la jurisdicción de la Ciudad, pero que pueden no estar específicamente en la agenda. También se podrán aceptar comentarios públicos sobre puntos específicos de la agenda, a discreción del Presidente. Cualquier miembro del público que desee hablar durante los comentarios públicos y/o sobre cualquier punto de la agenda deberá presentar un formulario de solicitud para hablar completado al Secretario Municipal antes de que el Presidente anuncie esa sección de la agenda. El propósito del formulario de solicitud es mantener un registro público para el Secretario Municipal.

C. Propósito. El propósito de dirigirse al Cuerpo de Gobierno es comunicarse formalmente sobre asuntos relacionados con los negocios de la ciudad o preocupaciones públicas. Las personas que se dirijan al Cuerpo de Gobierno sobre un punto de la agenda deberán limitar sus comentarios al asunto en discusión.

D. Decoro del orador. Ninguna persona podrá dirigirse al Cuerpo de Gobierno sin haber sido reconocida previamente por el Presidente. Cada persona que hable deberá hacerlo de manera ordenada, respetuosa y digna, y no deberá participar en conductas o lenguaje que perturben o de alguna manera obstaculicen el desarrollo ordenado de esta reunión pública. Cualquier persona que interrumpa la reunión será, a discreción del Presidente, sujeta a expulsión de dicha reunión.

E. Límite de tiempo. En interés de la equidad hacia otras personas que deseen hablar y hacia otros individuos o grupos que tengan asuntos pendientes ante el Cuerpo de Gobierno, cada orador tendrá hasta cinco minutos en el podio. Este tiempo puede ser reducido a discreción del Presidente.

F. Hablar solo una vez. No se permitirán segundas oportunidades para que el público hable sobre el mismo tema, a menos que lo exija la ley estatal o local. No se permitirá a ningún orador ceder parte o la totalidad de su tiempo a otra persona, y no se acreditará a ningún orador el tiempo solicitado pero no utilizado por otra persona.

G. Dirigirse al Cuerpo de Gobierno. Para garantizar una participación pública ordenada, respetuosa y debidamente registrada, todos los comentarios desde el podio deben dirigirse al Presidente. Los oradores no deben entablar conversaciones directas con miembros individuales del Cuerpo de Gobierno, personal o asistentes mientras están hablando. El personal podrá dar seguimiento con respuestas a las preguntas de los oradores en una fecha y hora futura. Si los miembros del Cuerpo de Gobierno desean hacer preguntas o buscar aclaraciones, deben hacerlo a través del Presidente. Solo un orador debe estar hablando en el micrófono en cualquier momento. Los oradores deben usar el micrófono para garantizar que sus comentarios sean grabados claramente para el registro público. Antes de hablar, los oradores deben declarar su nombre completo, ciudad de residencia y afiliación de grupo (si corresponde).

H. Las agendas y actas están disponibles en www.roelandpark.org o contactando al Secretario Municipal.

El Alcalde y el Concejo Municipal agradecen su participación y aprecian su cooperación. Si desea información adicional sobre estos procedimientos, comuníquese con el Secretario Municipal al (913) 722-2600.

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

Item Number: I. Approval of Minutes



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Governing Body Workshop Meeting Minutes May 4, 2026

Item Type: Action Item

Recommendation:

Details:

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

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

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

ATTACHMENTS:

1. Governing Body Workshop Meeting Minutes May 4, 2026

CITY OF ROELAND PARK, KANSAS
GOVERNING BODY WORKSHOP MINUTES
ROELAND PARK CITY HALL
4600 WEST 51ST STREET, ROELAND PARK, KS 66205
May 4, 2026, 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
- Harold Morales, Council Member
- Debbie Schraeder, Council Member

- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. City Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Nick Ward-Bopp, Public Works Director

(Roeland Park Governing Body Workshop Meeting Called to Order at 7:10 p.m.)

I. MINUTES

1. Governing Body Workshop Meeting Minutes April 20, 2026

The minutes were approved as submitted.

II. DISCUSSION ITEMS

1. Review Cooper Creek Bank Stabilization Options and History of Steps Implemented

Dan Miller, City Engineer, provided a history of the stabilization work at Cooper Creek and also presented some options for moving forward. efforts and options going forward. Efforts have been ongoing since 2010. An assessment was done by Habitat Architects with an estimate of improvement costs of \$800,000. There was no support for this effort, and the work was not done. At the time the Governing Body chose to pursue more native intervention.

Mr. Miller said that because Cooper Creek is in the federal floodplain it is under the jurisdiction of the U.S. Army Corps of Engineers and any projects that would seek to modify the area would require FEMA and state permitting and a lot of required permits. The City would be required to show how they would mitigate any impact of their work.

Some of the lower impact options would be to remove the invasive species and repopulate the area with native plantings. They should also look to removing dead trees and doing localized stabilization where the biggest problem areas are. These options would require an engineering analysis to understand any hazards or impacts created further down the path. Using natives only to address issues will require routine monitoring and maintenance or the plan will not work, and the City would need to be ready to do any other types of work that might present itself.

The previous design option of \$800,000 included a lot more hardscaping and the plan would need to be updated. To implement the City's current practice has an estimate of \$675,000 and is more flexible and could possibly be done in phases. It would require an updated design, permits, and possible mitigation efforts. A lower impact option of \$100,000 does carry a higher risk in that it stabilizes the lower creek bank in the hopes that the upper bank will self-correct itself over time. This option should also require professional analysis.

Mr. Miller did say erosion is currently ongoing but not at a remarkably high rate.

He noted that the resident participation in the Contain the Rain program focuses landscaping, rain gardens, rain barrels, and native trees to help keep rain out of the stormwater system. This is a county-funded program that Roeland Park also supports to reimburse residents participating in the program. Unfortunately, very few residents along Cooper Creek have participated in this program.

Mr. Miller said in 2023, the City planted native trees and shrubs to help stabilize the streambank.

City Manager Moody commented that the natural approach is not as durable and there is a perception that they have not done anything. He said it is possible to go through the natural approach and not address every eroding area.

CMBR Faidley asked about tree removal in Mission at Rock Creek. Mr. Miller said that Rock Creek did not have a lot of growth in the area before the project.

CMBR Faidley also said that as they are dealing with the change of climate and stronger storms, she does not know the best practice is anymore. Ideally, there is the concept of containing the rain, but they need to assess how stormwater gets absorbed and it needs to be looked at from a watershed perspective. She said she does not have a personal perspective to know what the best option is for that area. Mr. Miller said the Cooper Creek watershed is entirely enveloped by what is already upstream.

CMBR Lero asked that given the way the stream is now whether it is even possible to do something vegetation based or whether they are in for a major regrading. Mr. Miller said they can continue to do more native vegetation, but it will require more effort going forward. If they are persistent, it is what the people are looking for. If it does not work out, then they will need to try something else. CMBR Lero said they should have another assessment with a landscape architect. Mr. Miller agreed that it would be a good idea.

CMBR Morales asked if any maintenance has been done at Cooper Creek since 2023 to address the invasive species. Mr. Miller said he did not know what if any work had been done. City Manager Moody said they had a three-year contract with Habitat and eradication of evasive plants was in the agreement. That contract has ended and the work was performed.

City Manager Moody added the assessment completed in 2023 included the proposals in the presentation to reinforce the channel, which was the \$800,000 figure. The Governing Body opted to take the more natural approach.

CMBR Hage liked the idea of having another assessment now that it is three years later and said there seems to be a sense of urgency. Doing this will be what the residents expect and will make them feel heard and send a message that they take this as a priority project.

CMBR Faidley asked about using monies from the Stormwater Fund for \$100,000 for the project and whether that would interfere with other projects in the City. City Manager Moody said the monies would likely come from the Special Infrastructure Fund, which is flexible for its use and would not face a shortfall.

CMBR Lero asked if this plan would wipe out the trees that are there. Mr. Miller said the plan impacts 40 percent of the stream channel.

CMBR Morales said if they do not do anything, the problem will continue to get worse. He walks through the area and sees the bare roots of trees and creek elements expanding to the houses. Mr. Miller added at some point downstream, it will get into some yards or possibly Roeland Drive if they do not do anything.

There was agreement to engage Habitat Architects to assess where they are compared to 2023.

CMBR Morales asked if there was any other company that did this type of work. Mr. Miller said they may not be the only one, but Habitat has good expertise and this is what they do. They are unusual in that they have experts and know about native plantings, but they also do the work. Most firms do not do that.

2. Discuss Snow Removal Policy for Multi-Purpose Trails

City Manager Moody said the timing of this discussion is in anticipation of the expansion of the multi-purpose trails along the 51st Street project. To date, the policy has been snow removal of the trail on the west side of Roe Boulevard following the Roe 2020 project. Public Works was asked to provide a time and cost estimate, and this request is not monetarily driven. But the additional time and burden this puts on Public Works when they are focused on clearing the streets is an issue. The City originally cleared the trail/sidewalk paths as the wider pavement was an extra burden to homeowners. The request is to ask residents to clear a 5-foot path in front of their residence. This keeps it equitable with the other homeowners who already must clear sidewalks.

CMBR Hage asked how they would notify the residents. City Manager Moody said they would send a letter and that there aren't that many residents.

CMBR Faidley agreed this is an equitable way to handle the situation. She acknowledged that they would hear from residents along Roe as they have gotten use to this service and then will have it taken away. She added that given the workload of clearing the streets during a snow event, shoveling sidewalks should not be a priority for Public Works.

CMBR Lero asked if they ever considered the work being done by a private company. City Manager Moody said it was investigated when they did Roe 2020 and is significantly more expensive. CMBR Lero said it would be worth looking into as they put in more paths to show some good will.

CMBR Madigan asked for clarification on what would be required of the residents. CMBR Hage said the homeowners would be required to clear a 5-foot swath in front of their property.

CMBR Hage said she expects this to be an unpopular decision, but as they are putting in more multi-purpose trails, the one-time decision they made on Roe is not scalable with the direction of the City.

CMBR Faidley asked if the Neighbors Helping Neighbors was able to meet the demand. Ms. Jones-Lacy said they have the Winter Warriors Program and they had a couple of volunteers who have done an

exceptional job. The group did only focus on driveways, but there is no reason they could not include sidewalks into the program.

CMBR Hage mentioned New York and said they could get creative and entertain paying people for their help, and they would still come out ahead.

There was agreement to amend the code for residents to clear a 5-foot path in front of their residence on the multi-purpose trail.

This item will be on New Business at the 5/18 Council meeting.

3. Review Proposed Pay Scale for 2027

City Manager Moody said the proposed changes in pay scale go beyond normal adjustments to minimums and maximums. This would create a separate pay scale for the police officers, corporal/detective, and the sergeant's positions. This was a conversation they had when they were working with McGrath on their revised pay scales in 2023. These positions are the most dynamic and give them grounds for market adjustments. The changes would go into effect 1/1/2027.

CMBR Faidley said putting the Police Department in a separate category makes sense as they struggle to fill the positions, noting it is a challenging time to hire officers.

There was agreement to move this to New Business at the 5/18 Council meeting.

4. Discuss Survey Concerning On-Street Parking

City Manager Moody said that Council direction requested staff to determine the cost of a resident survey for those on streets 25 feet or less in width. Lamp Rynearson provided an estimate of how many homes this would affect, and ETC provided them a cost of \$3,200 for the survey that would be mailed out.

CMBR Hage said if they did not get a significant return to get a statistically valid survey, then they would not be able to infer what they were hoping to learn. City Manager Moody said they can do a lot of things to encourage people to respond. The cost to ETC includes some dollars to offer an incentive to get people to respond. They have not decided exactly what that incentive would be, but they recognize it could be a challenge. The survey will be based on address, so opinions could vary in different areas.

CMBR Faidley asked for 300 homes, how many responses would they need to be statistically valid. She also asked if the narrower streets, 25 feet or less, are where they see the most problems or from where they hear from residents.

CMBR Hage said that with parking restrictions on wider streets, she hears comments that the street has become narrower.

CMBR Lero said this is a relatively low price for what could be valuable information and it makes sense for them to do it. Even if they don't get a significant response in all areas, it is still worthwhile.

There was agreement to move this item forward. City Manager Moody will work with ETC to develop questions and will forward to the Governing Body for their review.

III. Committee Minutes

There were no Committee minutes to review.

IV. Adjourn

CMBR Hage adjourned the meeting.

(Roeland Park Workshop Adjourned at 8:27 p.m.)

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: Review of Primary Revenues, Fund Balances, Outstanding Debt & Pay Assumptions (15 min)

Item Type: Presentation

Recommendation:

Staff will review the primary revenues, mill rate, fund balances, debt service and personnel assumptions employed in developing the 2027 budget. Discussion and direction concerning assumptions are welcome.

Details:

The attached presentation provides historical and comparative data for the City's primary revenue sources. This data is used to develop revised 2026 Projected Budget as well as for 2027 through 2029 budget figures.

A history of the mill levy is provided. Staff will review the planned .19 mill rate reduction related to the Council's 4-year implementation of the storm water fee and a .01 mill reduction related to rounding. These two items account for a planned .20 mill levy reduction, reducing the mill to an even 25.

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

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

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

This step in the budget development process is intended to provide the Governing Body

a macro view of the budget before our next step which looks at the micro level (line item budgets).

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

Additional Information

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. 2027 Budget- Revenues Fund Balance and Personnel Presentation- 5-12-26

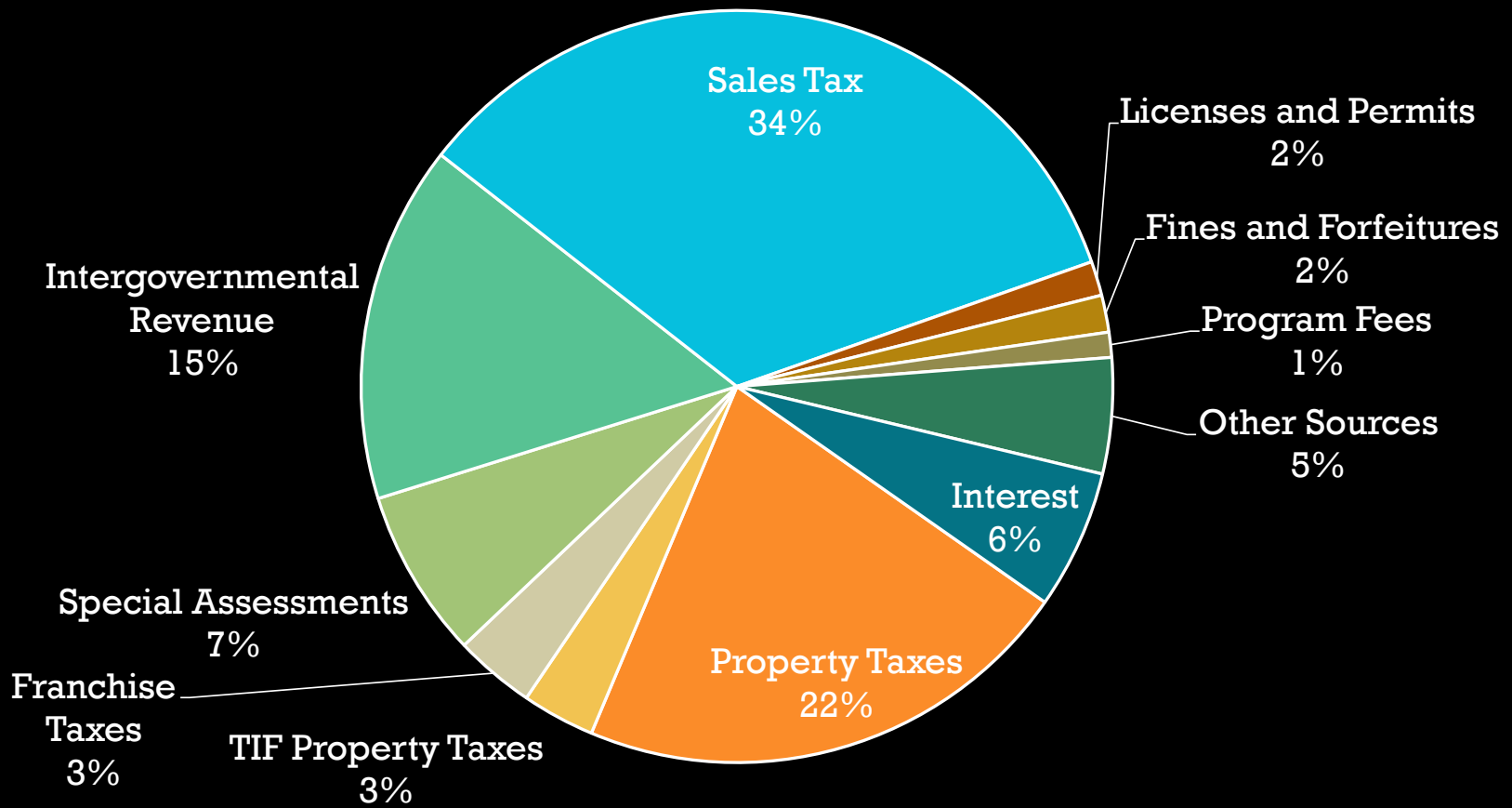
REVENUE TRENDS, FUND BALANCES & PERSONNEL REVIEW

2027 BUDGET

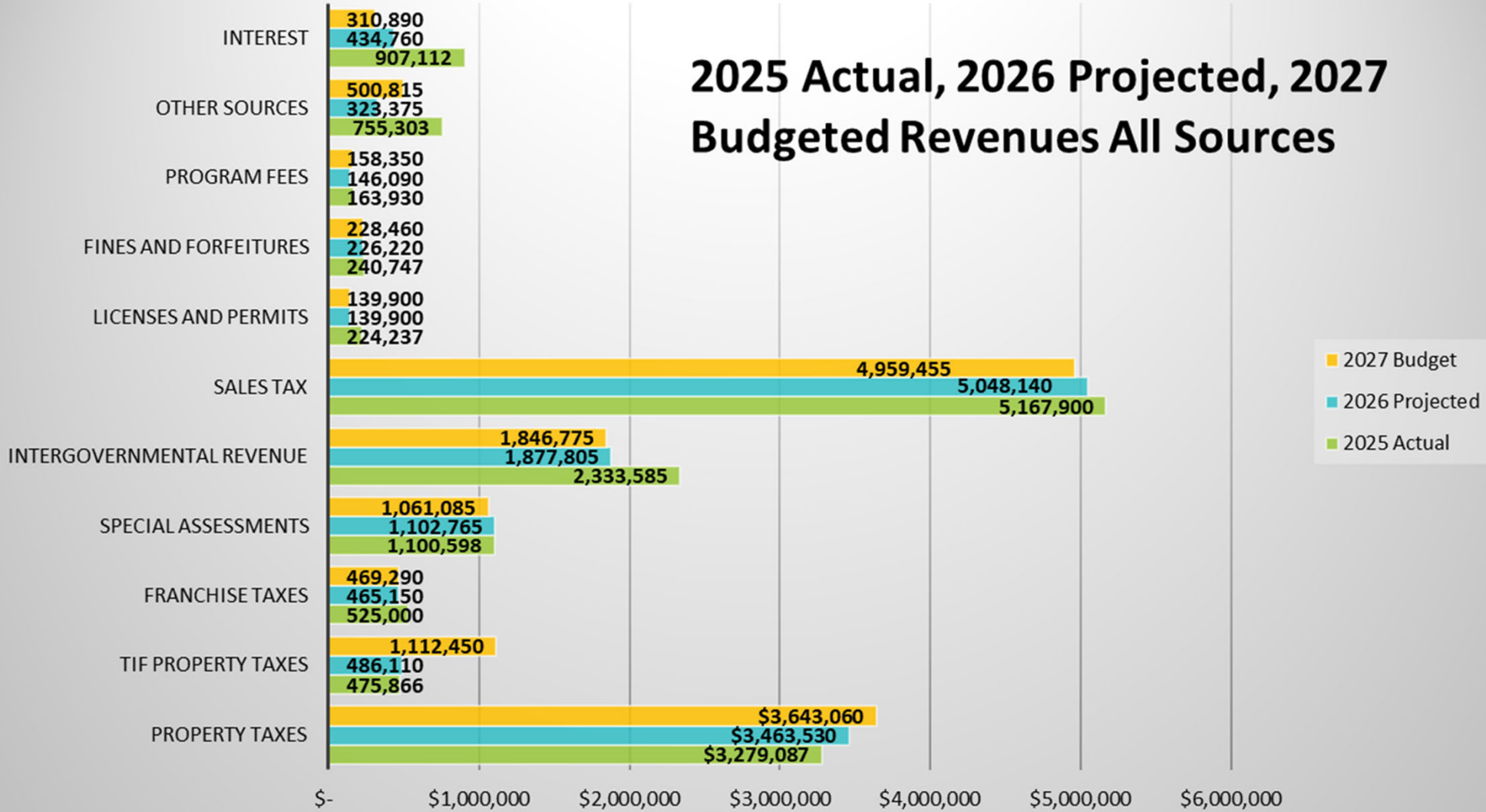
2027 PRELIMINARY BUDGET ESTIMATE ASSUMPTIONS

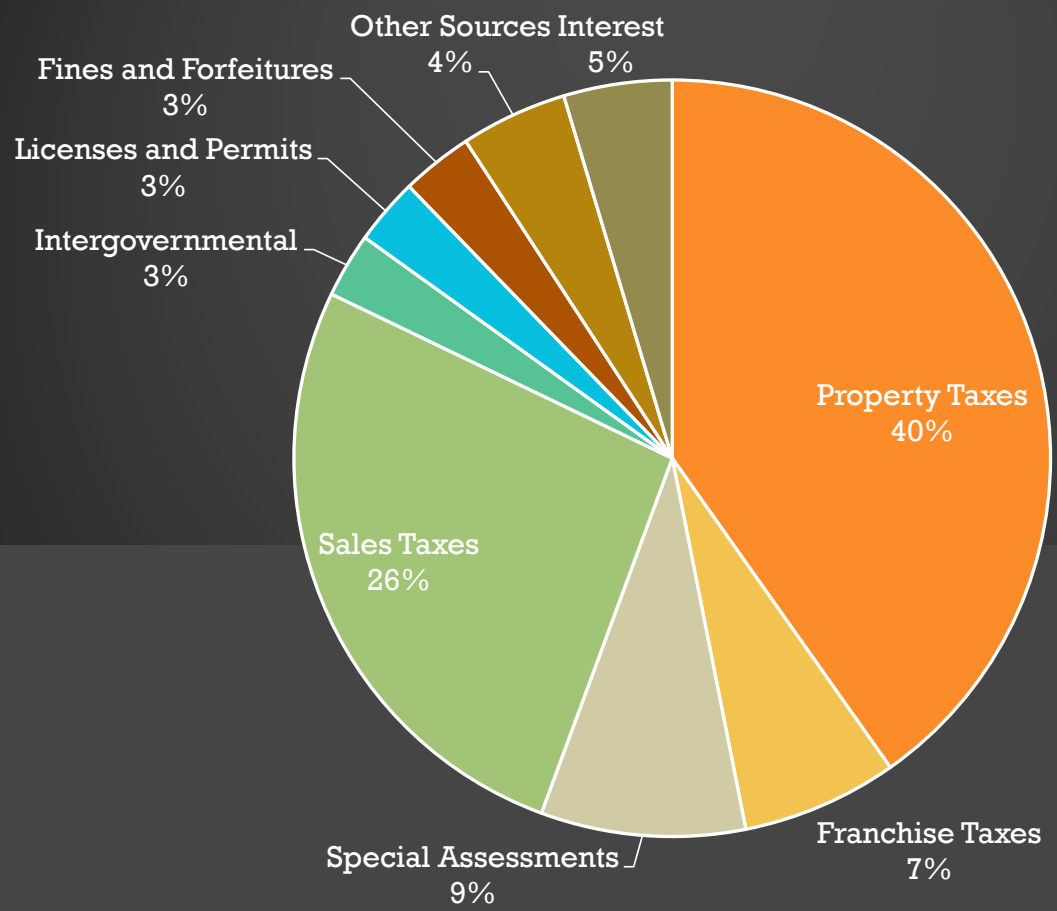
- The 2027 Solid Waste assessment previously approved by Council reflects the 3% maximum increase in the GFL solid waste rate increase allowed under the current contract. No rate increase for Ripple Glass service. 2026 saw the final mill rate reduction (.16 mill) related to reflecting 100% of the glass recycling cost in the solid waste assessment.
- Per the 2027 Storm Water Fee previously approved by Council a mill reduction of .19 is reflected in the draft budget. This is the fourth and final year of the planned implementation and achieves the targeted 2.00 mill reduction planned.
- A .20 mill reduction is being used for preliminary budgeting (this brings the 2027 mill down to 25.00 from the 2026 mill rate.
- 1 mill equals roughly \$145k in revenue.

2025 Revenue - All Funds



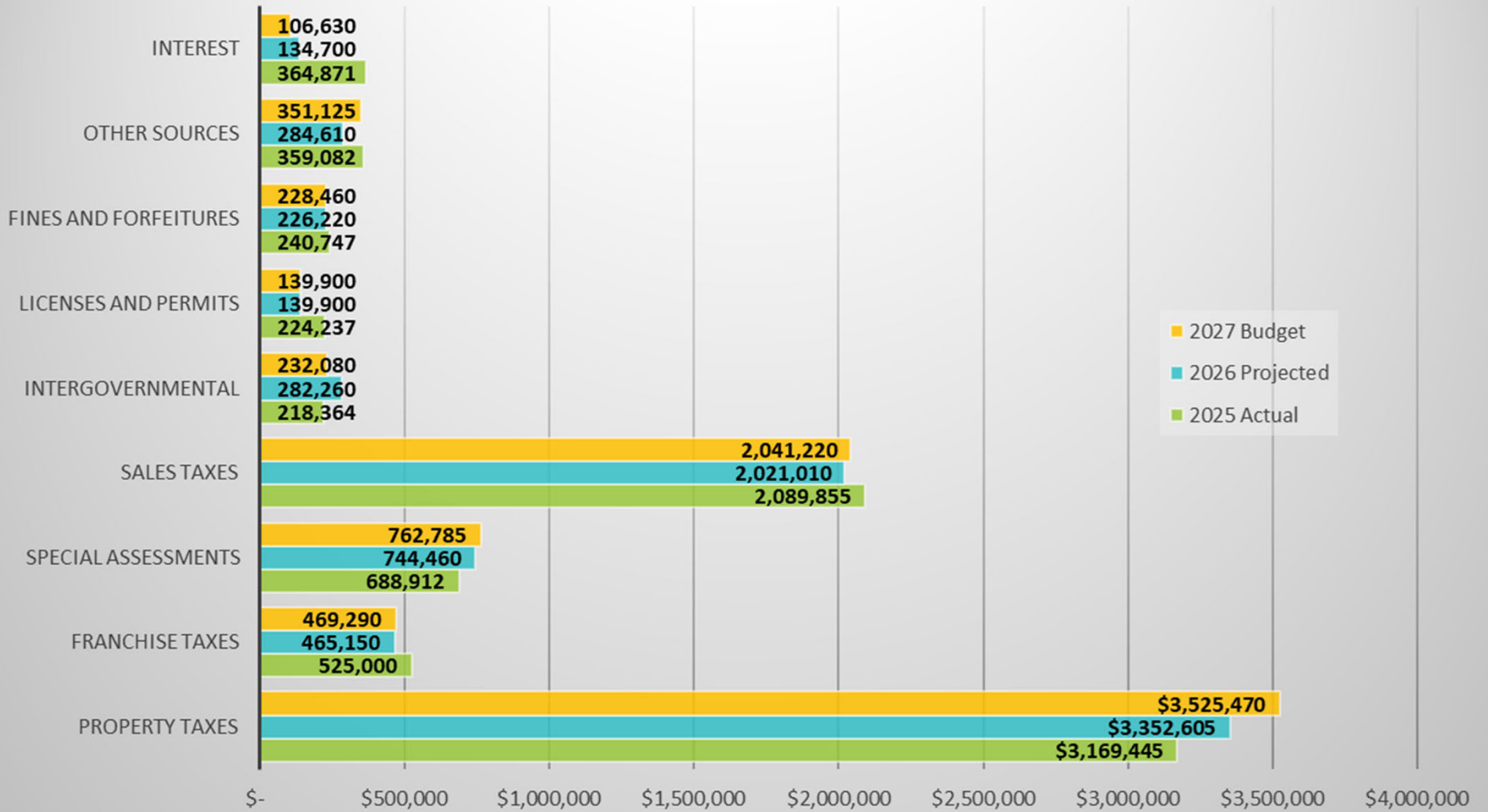
2025 Actual, 2026 Projected, 2027 Budgeted Revenues All Sources





2025 General Fund Revenue by Category

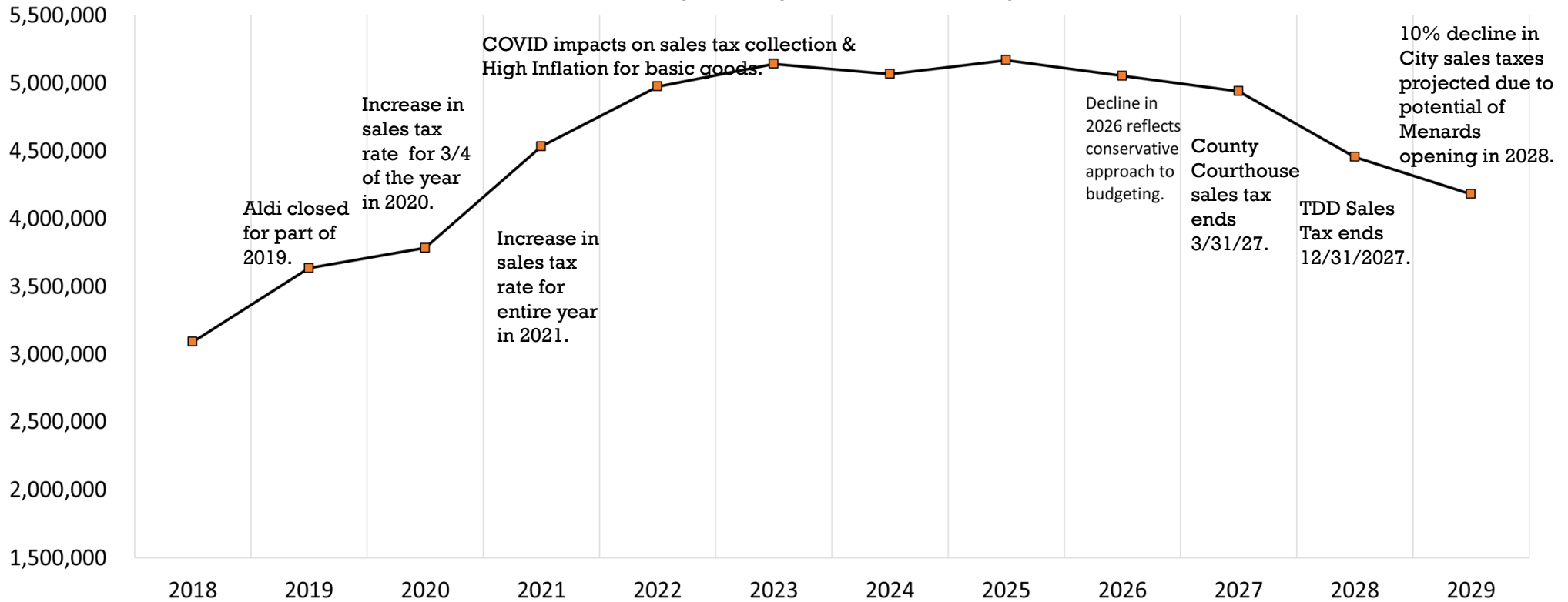
2025-2027 General Fund Revenue by Source



SALES AND USE TAX

- Sales tax constituted 34% of all revenues and 29% of General Fund revenues in 2025.
- The City began receiving its share of the County Courthouse tax in 2017 which now brings in roughly \$220k annually. This revenue is being used to fund street capital projects; it sunsets 3/31/27 and the County does not plan to extend the tax. This is reflected in the budget.
- The increase in the City's capital improvement sales tax from .25% to .5% is reflected starting in the 2nd quarter of 2021.
- From 2009-2019, average change in sales tax was +3% annually. For 2018 and 2019 sales taxes declined by 1% and 3% respectively. 2020 saw a 4% increase, 2021 saw a 20% increase (in part due to the CIP sales tax increasing), 2022 saw an 8% increase, 2023 saw a 2.8% increase, 2024 saw a 1.1% decrease and 2025 saw a 1.8% increase. Unusually high inflation is the primary contributor to our greater than normal growth in sales tax receipts (CPI history: 5.56% in 2021, 7.7% in 2022, 3.71% in 2023, 2.93% in 2024 and 2.7% in 2025).
- We are taking a very conservative approach in estimating sales tax due to retail sales in Roeland Park being concentrated on basic needs (food, clothing, medications). We are projecting 2026 at 2% below 2025 actuals and 2027 at 1% above 2026 projections (or 1% below 2025 actuals).
- To be conservative a 10% decline in City sales tax collections is reflected in 2029 related to a new Menards planned just north of Roeland Park in the UG.

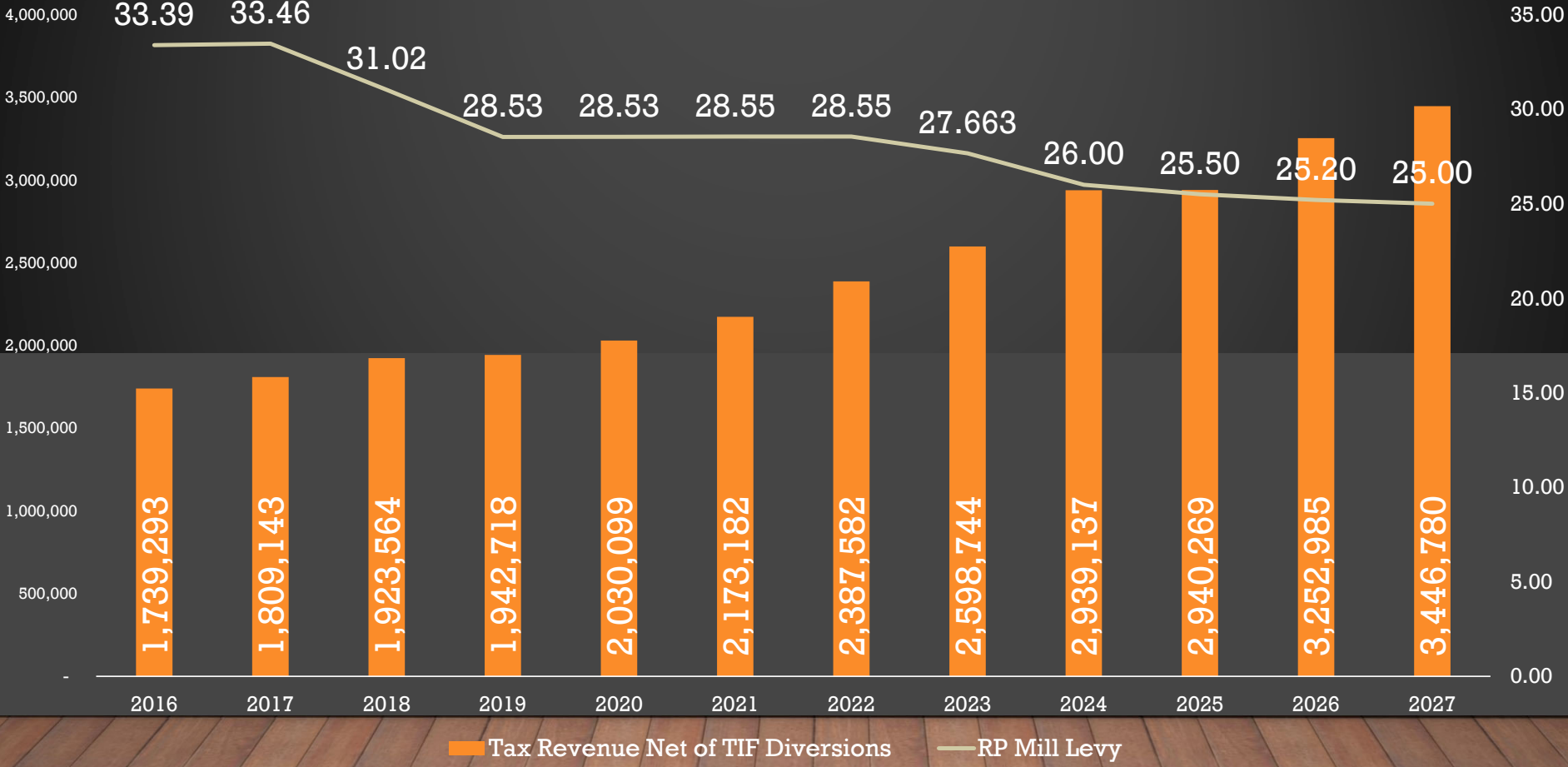
Total City/County Sales & Use Tax by Year



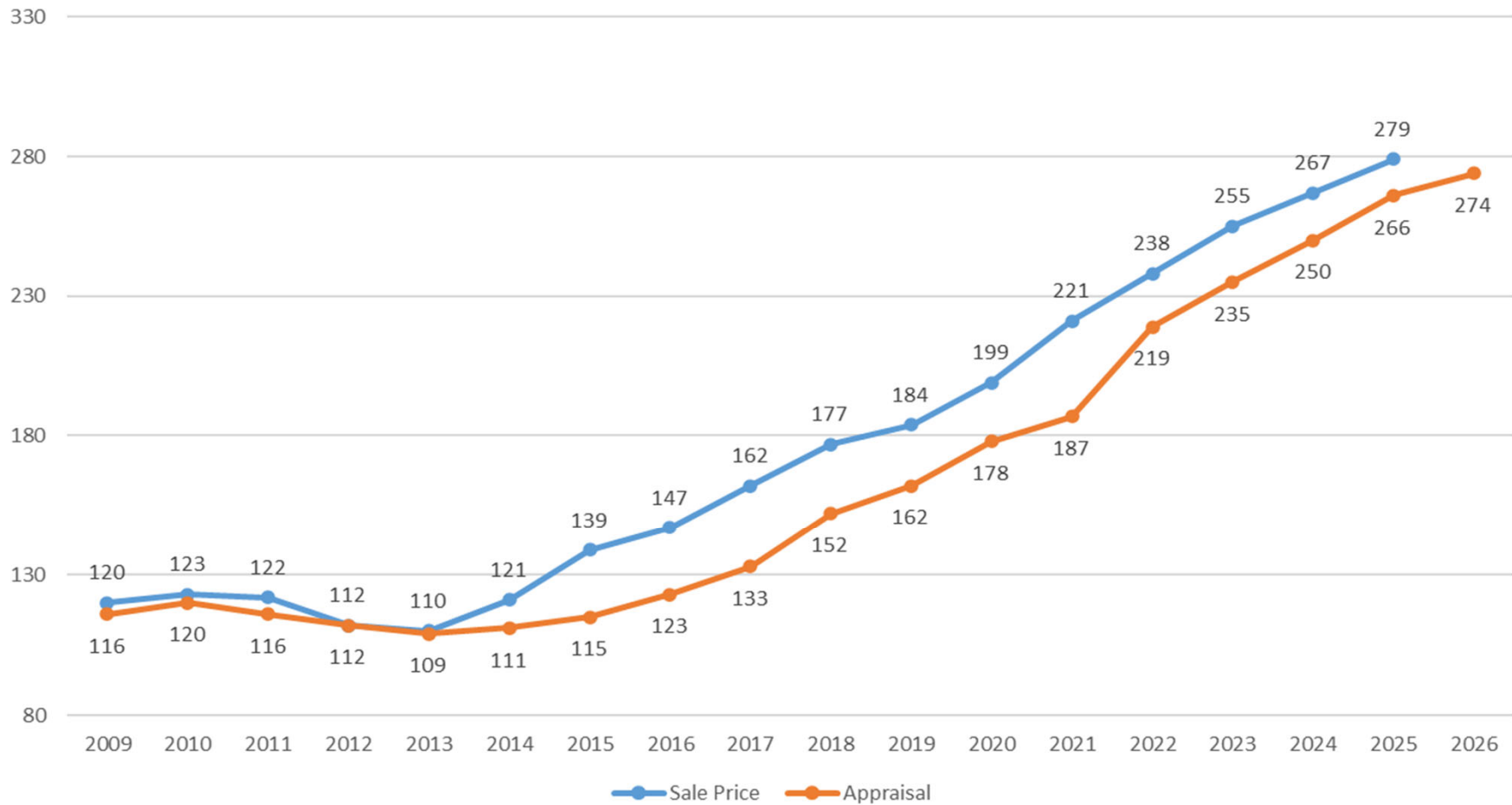
REAL ESTATE PROPERTY TAX

- Property taxes comprised 22% of total revenues and 40% of General Fund revenues in 2025.
- Roughly half of all property tax receipts are remitted to the City in Q1 and the other half are remitted in Q3.
- Between 2016 and 2026, the City's assessed value (taxable value) has grown an average of 12% annually (this is a strong percentage considering Roeland Park is built out). The 2026 mill of 25.2 is lower than the 2013 mill of 25.87 (2013 was the year prior to the City implementing a 29% increase in the mill). 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 9.7% (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 2.45% overall (commercial 2%, residential 4.7%) between 2025 and 2026 (for the 2027 budget).
- The 2026 mill is projected with a .2 reduction. This is related to a planned decrease related to the storm water utility implementation (-.19) and rounding (-.01).

Net Tax Revenue vs. Mill Levy 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.

REVENUE NEUTRAL STATUTE

- 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

2026 Total Assessed Value- Final	135,879,417
2026 Mill Rate- Total	25.20
2026 Total Property Taxes Levied	\$3,424,161
2027 Total Assessed Value- as of 3/1/26	139,214,624
2027 Calculated Revenue Neutral Mill Rate	24.60
2027 Property Tax Revenues Using the Revenue Neutral Mill Rate	\$3,424,161
Property Tax Revenues Forgone if Tax Neutral Mill Employed vs 2026 Mill	\$84,047
Property Tax Revenue per 1 Mill	\$139,215

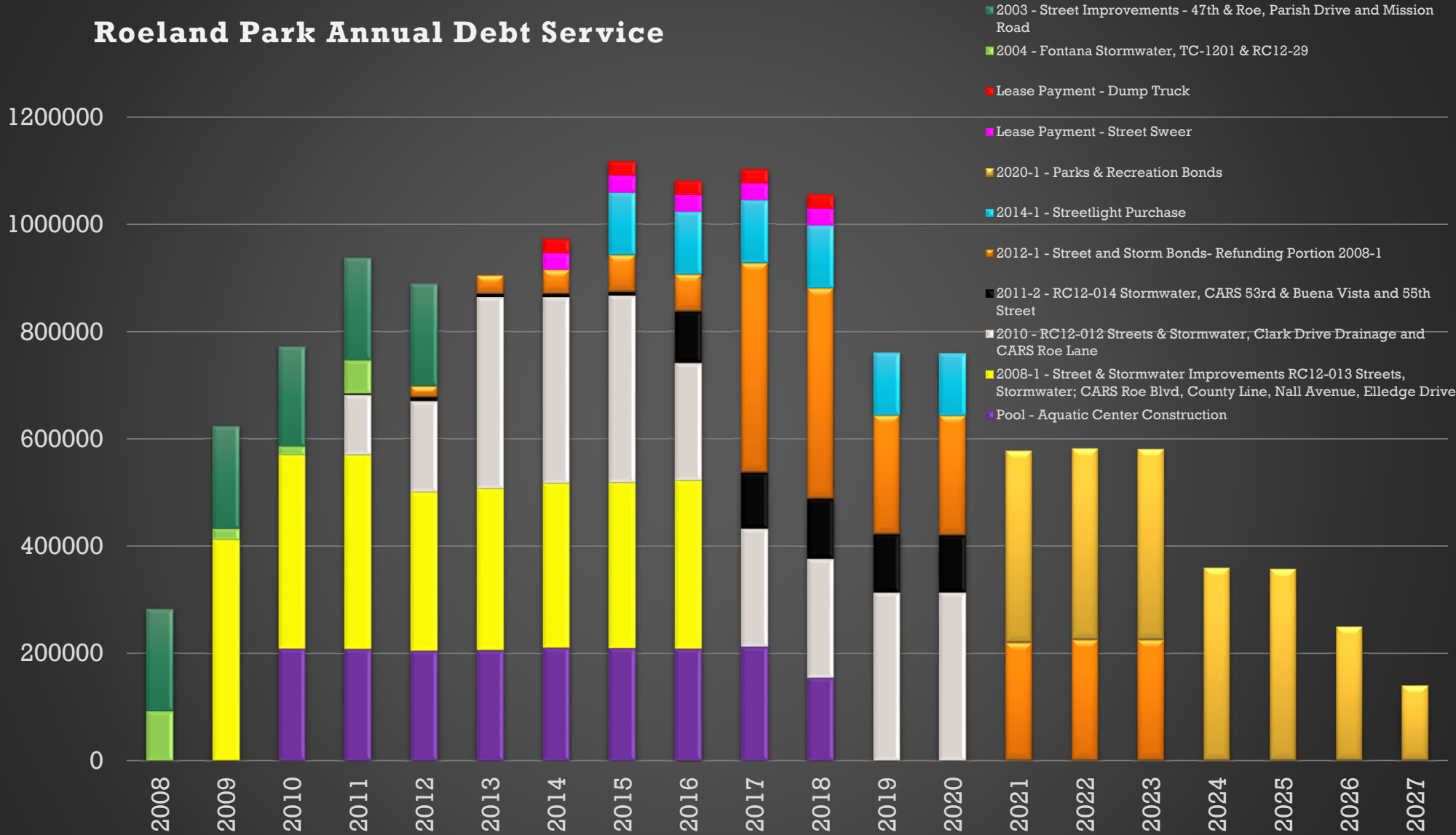
SHORT COMINGS OF A REVENUE NEUTRAL PHILOSOPHY

- Assessed values have historically risen and a property tax funding methodology relies upon that historical growth to generate additional revenue to offset inflationary increases in expense. If a tax neutral philosophy is employed no new property tax revenue will be available to offset increasing costs eventually resulting in services being reduced or eliminated and assets falling into disrepair.
- If a revenue neutral philosophy were also applied to user fees such as pool memberships, storm water fees or solid waste assessments this would result in greater need for tax subsidy for these services as costs increase, further compounding the fiscal impact of a property tax neutral philosophy.
- The total cost of living for each of our Roeland Park families is 0.3% above the 2025 metro average (Average). **Property taxes for that family are 5.15% below the metro average.**

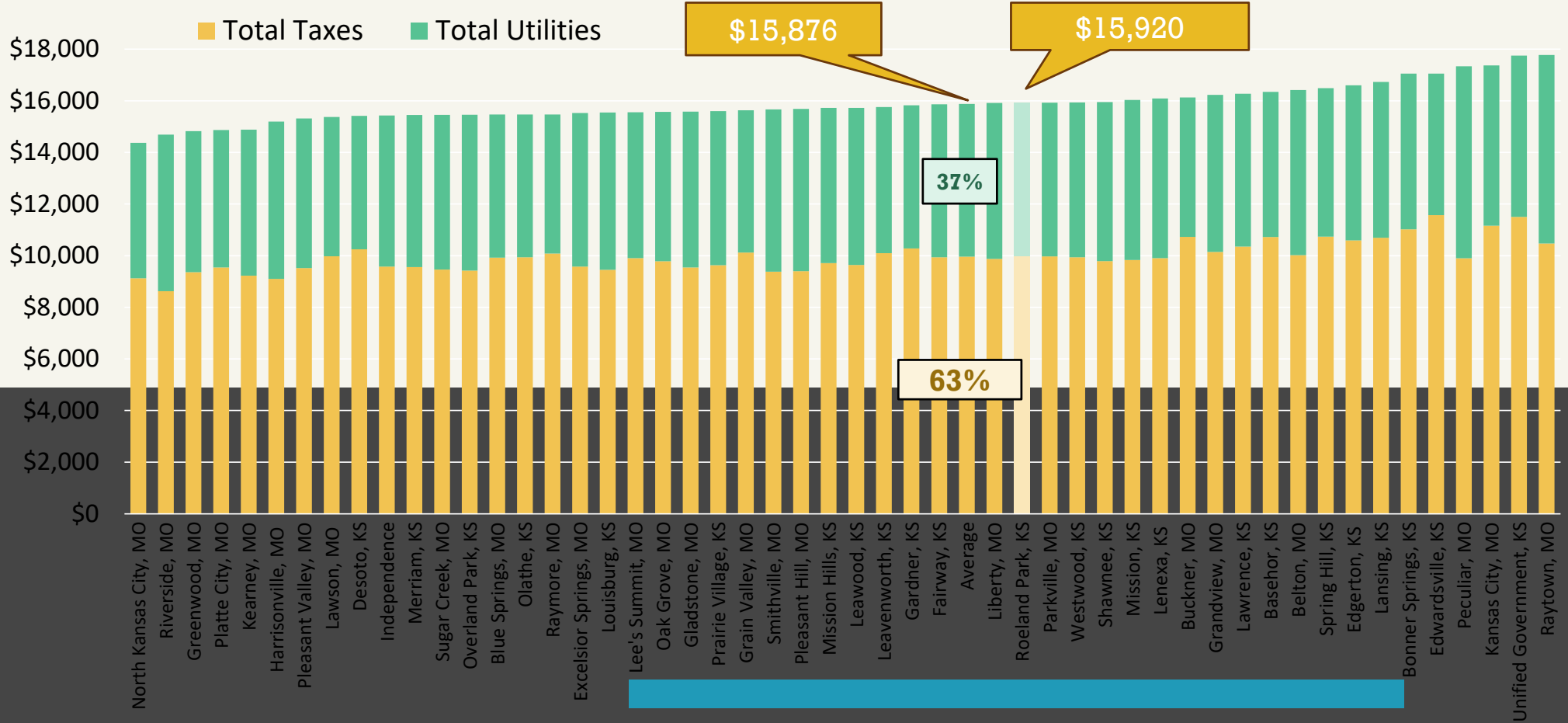
VARIABLES INFLUENCING THE DECISION TO INCREASE THE MILL BETWEEN 2011 AND 2014

- The City was seeing unprecedented declines in the assessed value (5 out of 6 years) with values remaining depressed for an unprecedented period (it took 9 years for assessed values to return to the 2008 level).
- The City was faced with increasing debt service costs between 2008 and 2015 due to the City adding 7 new borrowings (in 7 years). 3 new leases were added in 2014 (dump trucks, street sweeper, streetlight purchase).
- The City was faced with the potential loss of Walmart with an estimated overall annual loss of revenue equal to roughly \$700k (or 11.8 mill) for the initial two years following their move and then equalizing at roughly \$400k (or 6.75 mill). The 5 mill reduction implemented in 2018 and 2019 equated to a \$400k reduction in property taxes at that time.
- The City deferred capital investment through 2015 (creating a backlog), cut staffing levels, cut staff benefits, provided no or very minimal pay adjustments for 5 years, and added debt through equipment leases. All of these are common techniques employed when faced with financial challenges.
- All these variables and changes influenced the amount the mill was adjusted.

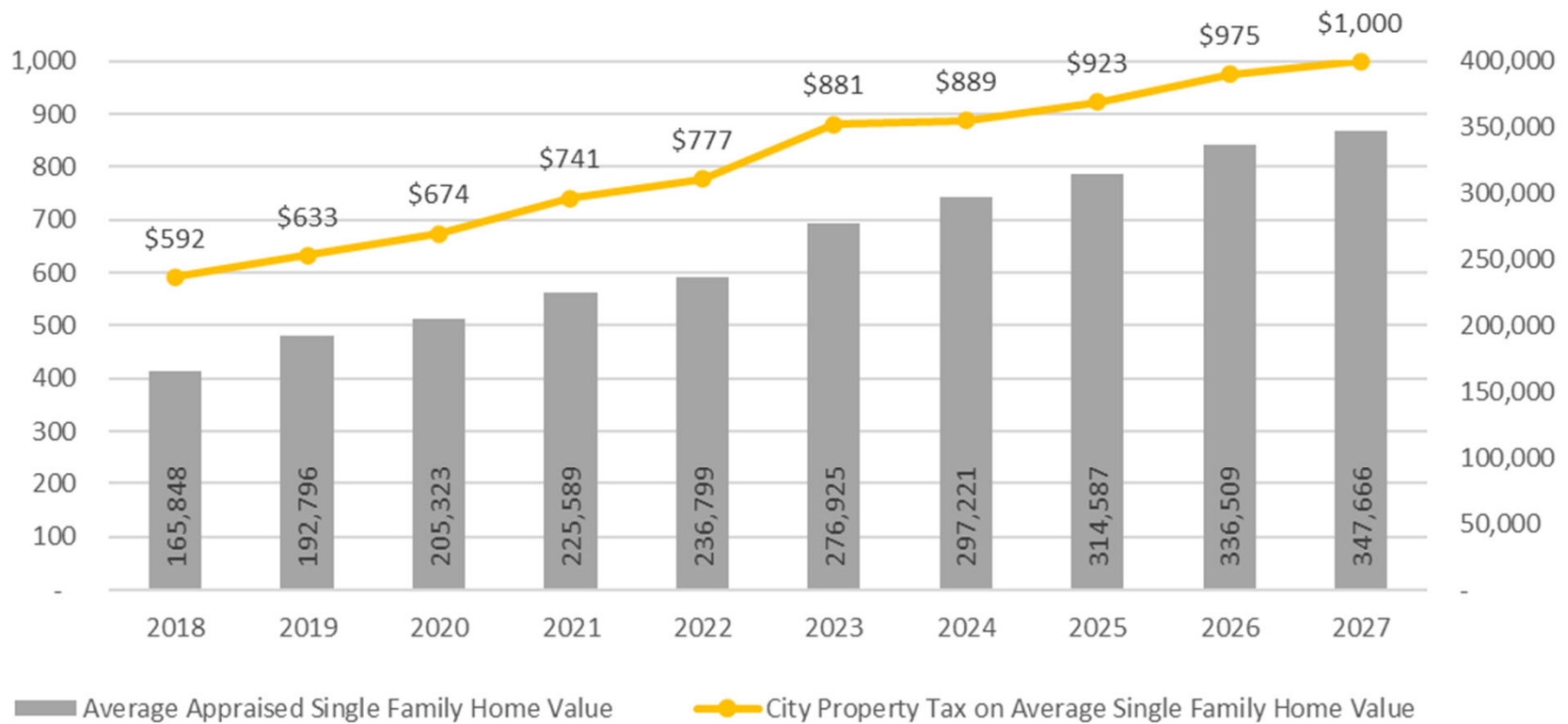
Roeland Park Annual Debt Service



TOTAL SINGLE FAMILY COST 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, reduced 0.5 mill in 2025, reduced 0.3 mill in 2026, and an estimated 0.2 mill reduction in 2027. Total reduction since 2018: 8.54 mills (or a 25.5% reduction)
- 1 mill equates to \$39.98 in property tax on the most recent Average Appraised Home Value

PER CAPITA PROPERTY TAX COMPARISON

City	Population (2020 Census)	2025 Assessed Value (2026 Budget)	2025 Mill Levy (2026 Budget)	Value of 1 Mill	Property Tax Per Capita
Gardner**	23,287	\$368,997,923	18.2	\$368,998	288
De Soto	6,118	\$174,060,426	12.9	\$174,060	368
Overland Park**	197,238	\$5,618,219,512	14.5	\$5,618,220	414
Olathe*	141,290	\$2,960,928,780	23.3	\$2,960,929	482
Shawnee**	67,311	\$1,409,080,761	23.2	\$1,409,081	487
Roeland Park	6,871	\$136,044,643	25.2	\$136,045	499
Mission	9,954	\$231,746,137	22.0	\$231,746	512
Spring Hill***	7,952	\$204,462,299	22.0	\$204,462	565
Prairie Village	22,957	\$718,815,346	18.3	\$718,815	574
Average	37,292	\$1,002,187,665	22.1	\$1,002,188	720
Merriam**	11,098	\$299,603,290	26.4	\$299,603	729
Fairway	4,170	\$156,612,690	19.9	\$156,613	748
Westwood	1,750	\$52,511,041	25.2	\$52,511	756
Lenexa**	57,434	\$1,897,760,296	26.5	\$1,897,760	874
Leawood**	33,902	\$1,455,145,142	23.5	\$1,455,145	1,009
Edgerton	1,748	\$94,162,993	29.6	\$94,163	1,595
Mission Hills	3,594	\$256,851,355	22.8	\$256,851	1,627

* Includes Fire & Library

** Includes Fire

*** Resides in 2 counties, only Johnson County is reflected

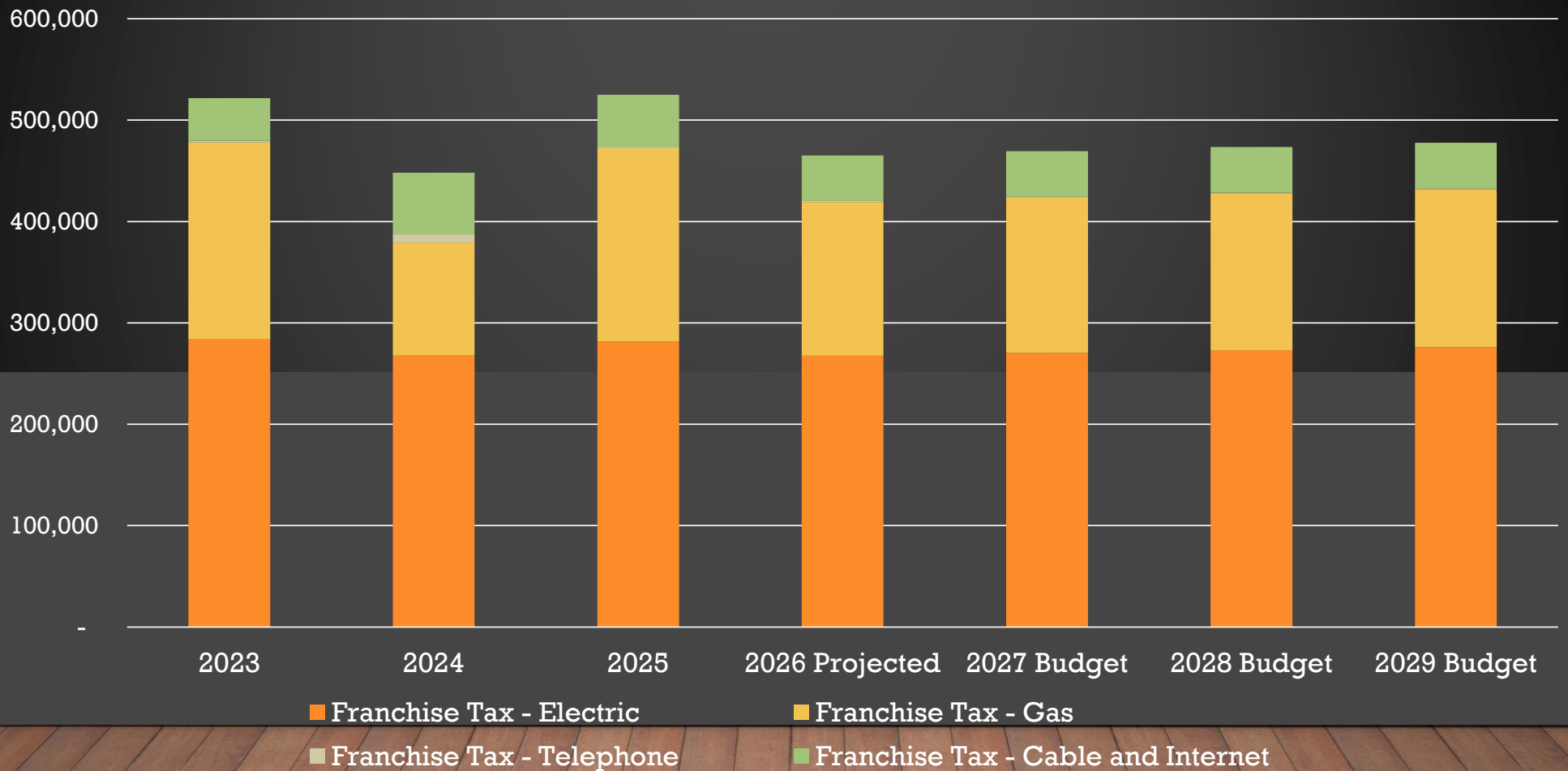
FRANCHISE FEES- OVERVIEW

- Franchise fees made up 3% of all revenues and 7% of General Fund revenues in 2025.
- Franchise fees are collected at a rate of 5% for electric, phone, gas, and cable
- Cable receipts are remitted quarterly while the others are remitted monthly one to two months after they are collected
- Since 2008 franchise fees in aggregate have remained relatively stable. The long-term rate of change has been 1.2%. However, variations year-over-year can be significant due to a hot summer (impacts electric), a cold winter (impacts gas), or changes in natural gas prices (impacts both electric and gas).

FRANCHISE FEES- PROJECTIONS

- Each franchise fee uses a different forecasting method based on historical trends and judgmental techniques based on current knowledge.
- **Electric** – Saw a 13% decrease in 2019 due to refunds. In 2024 rates were decreased 4.75% to customers and this resulted in lower franchise fees (2024 figures reflect this). 1% growth is projected for 2027 and remaining out years.
- **Gas** – Is more difficult to predict as the price of the commodity fluctuates year to year. Half of total fees are usually collected in the first quarter of the year (as this is the coldest part of the year. For consistency, a 1% increase is projected in 2027 and subsequent years.
- **Phone** – Anticipate a continued decline in landline use. We are projected a 5% decline from the 2026 estimates.
- **Cable** – Projecting a leveling out. 2026 projected to be 15% below 2025 actuals and remain at that level in out years.

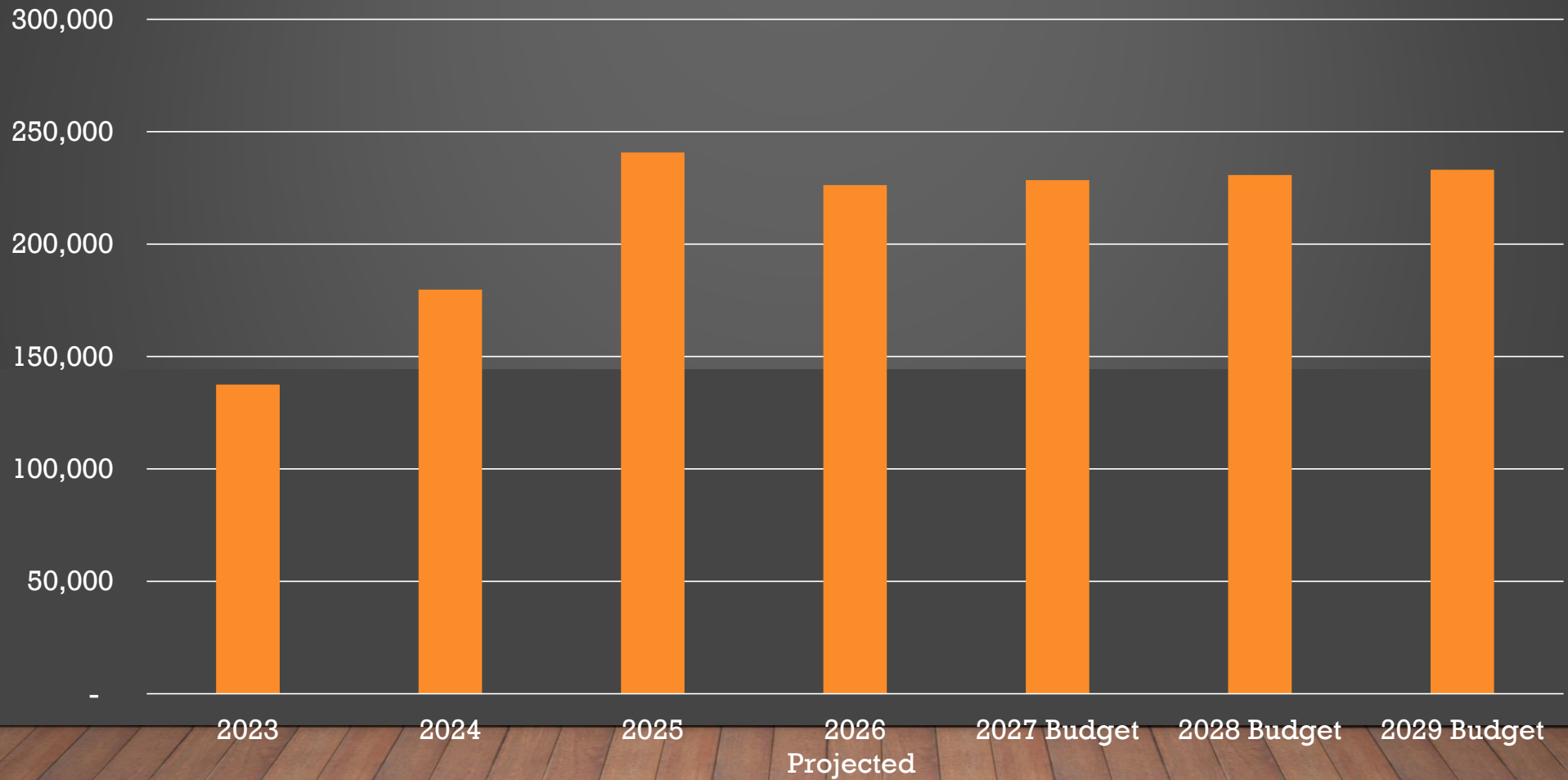
Franchise Fee Revenues - Actual and Projections



COURT REVENUE

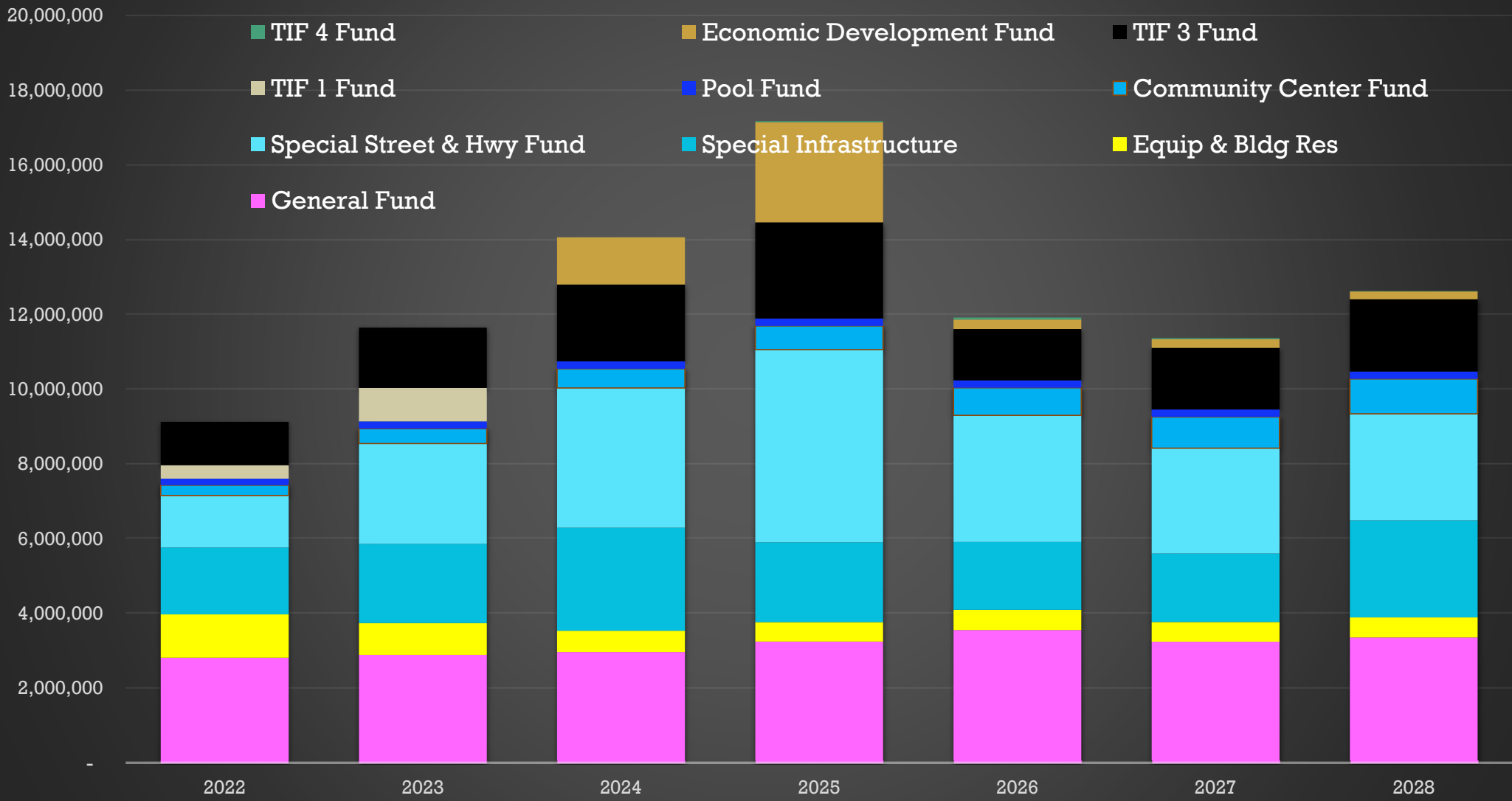
- Court revenues comprised 2% of all revenues and about 3% of General fund revenues in 2024.
- Revenues include court fines, court costs imposed by the City, bond forfeitures and state fees.
- Revenues can go down if we have significant officer vacancies during the year, this has contributed to fluctuations in the past 3 years.
- We anticipate revenue from court fines and fees to remain fairly stable in out years.

Court Fines & Fee Revenue



RESERVES & OUTSTANDING DEBT

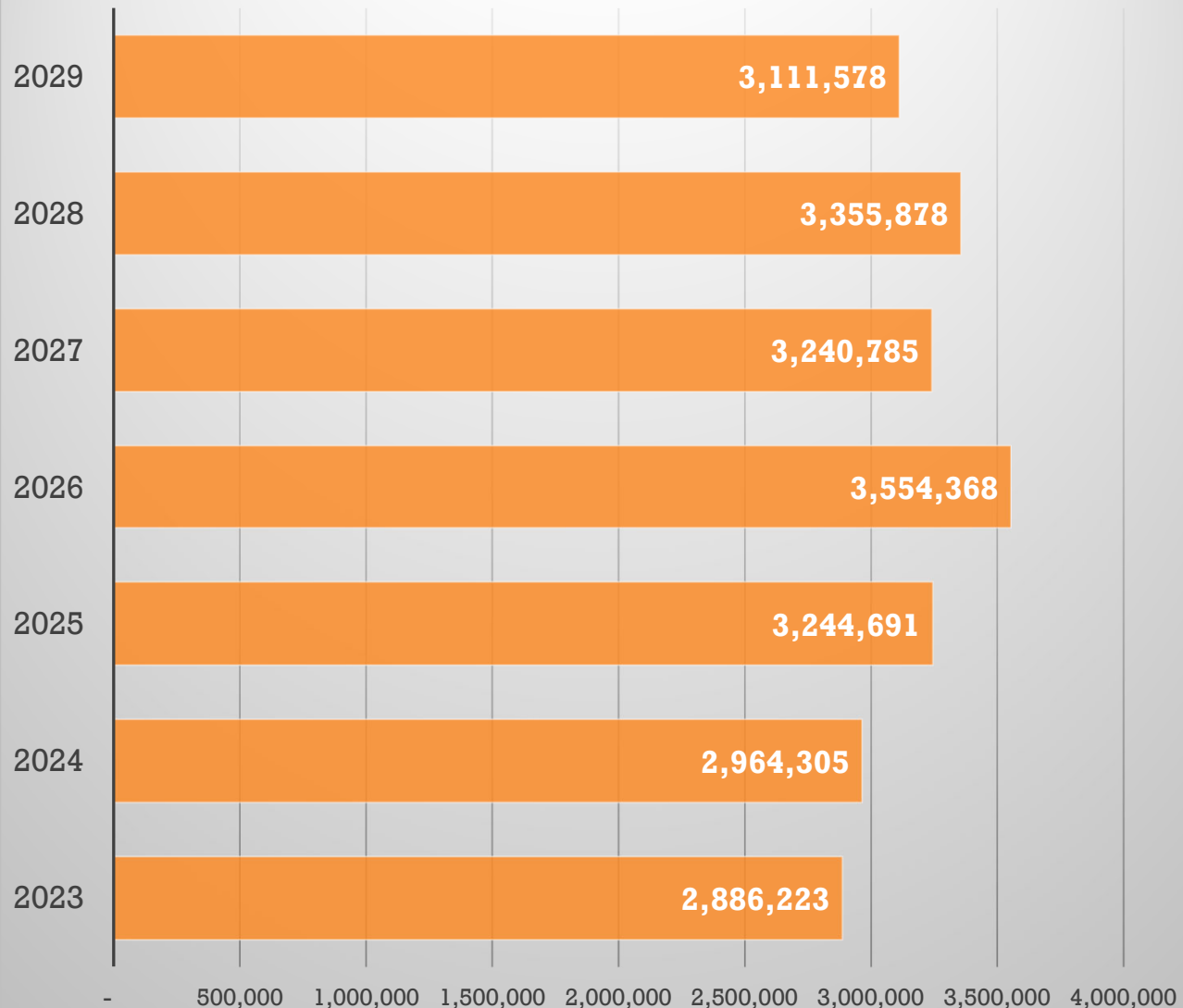
Fund Balances - All Funds Available for City Appropriation



GENERAL FUND

- 24.2 of the 25-mill rate anticipated for 2027 is accounted for in the General Fund.
- Balance to meet two requirements 1) 25% of Operating Expenditures, 2) \$1.41 million for significant/sustained decrease in sales taxes
- Resources in excess of the two components are used for capital improvements, principally transferred to the Special Infrastructure Fund, Equip & Bldg. Fund and Special St. & Highway Fund.

General Fund Ending Balance



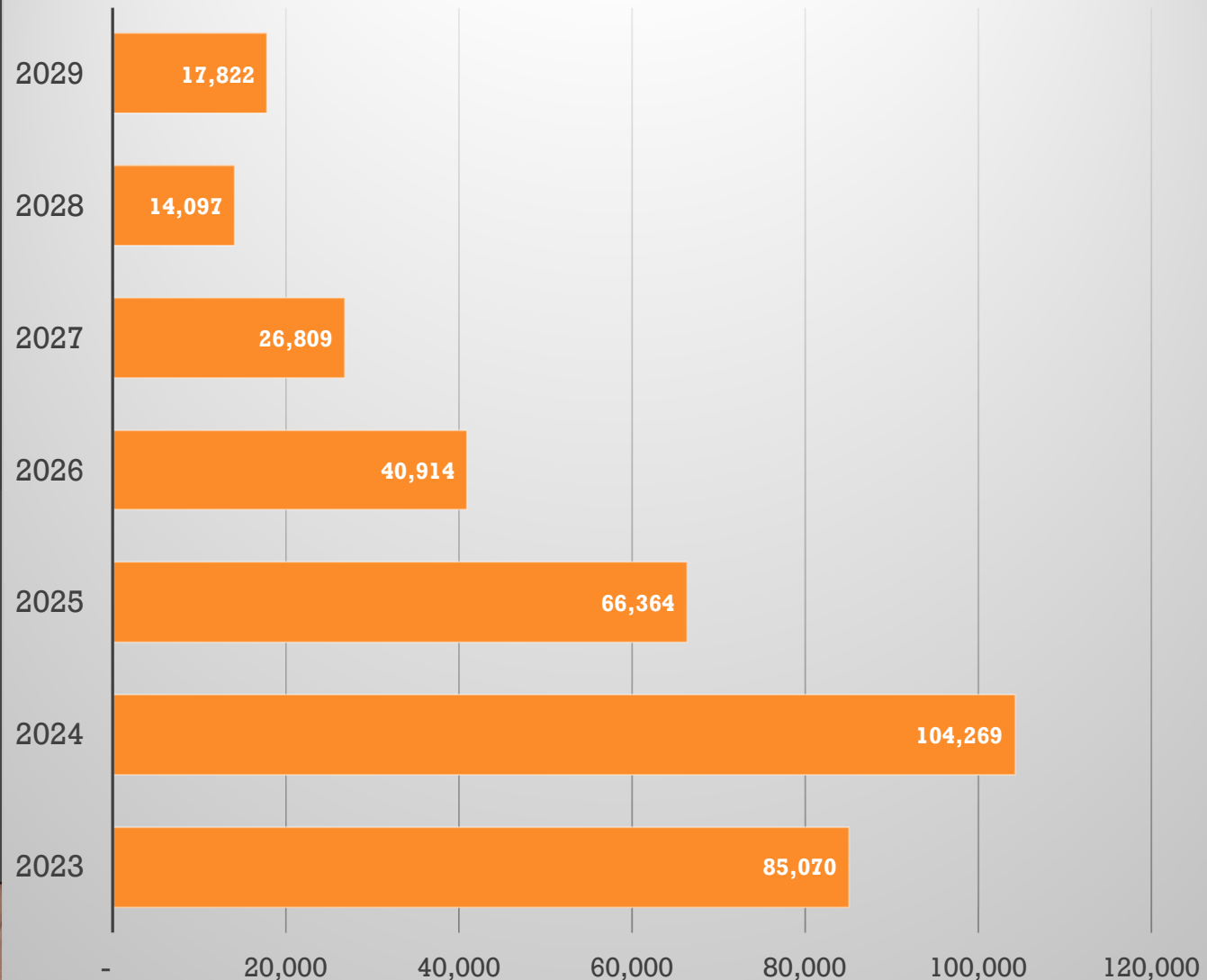
BOND & INTEREST FUND

Primary Revenue Sources:

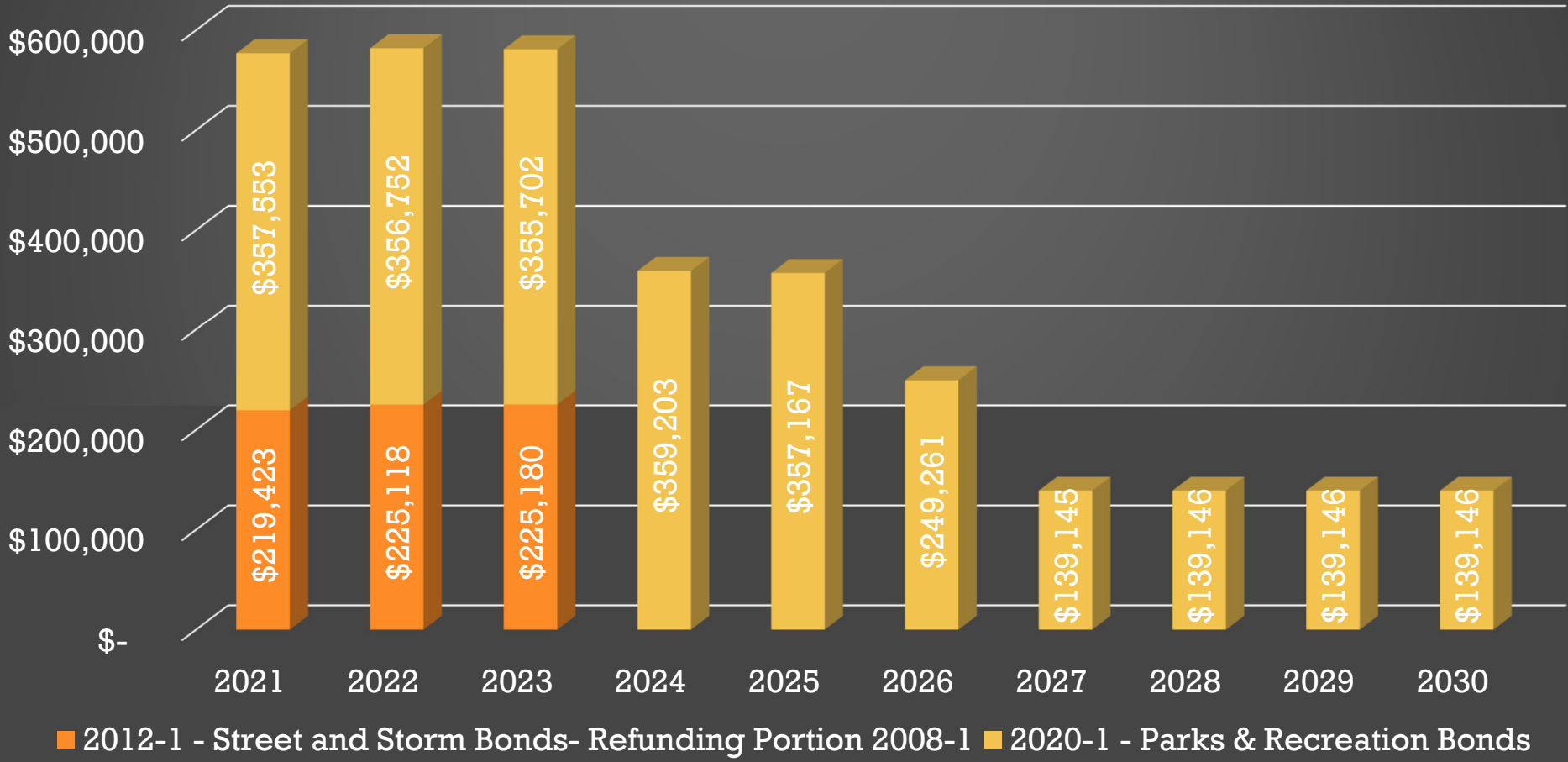
- Property taxes – .8 of the 25-mill rate anticipated for 2027 is accounted for in the Debt Service Fund
- 2026 is the final year of collections for Special Stormwater District Assessments

Debt Service expenses have been declining as debt is retire. 2030 will be the final year of expense if no new debt is issued.

Bond & Interest Fund Ending Balance



Roeland Park Annual Debt Service



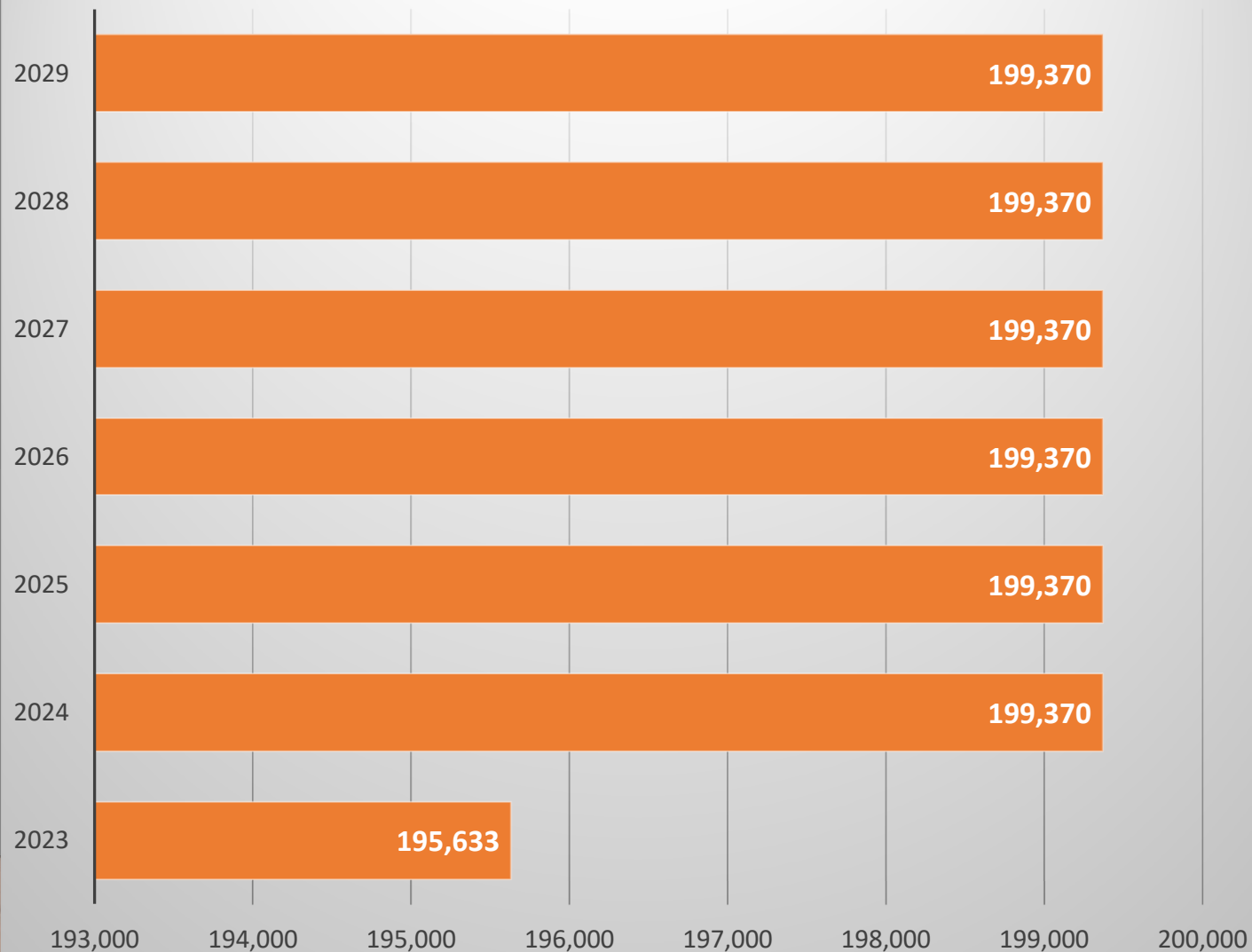
AQUATIC CENTER FUND

Primary Revenue Sources:

- Memberships admission fees and concessions- \$143k in 2025
- Transfers in from the General Fund to cover operating loss- \$140k in 2025

The transfer from the General Fund is to maintain a fixed fund balance year-to-year.

Aquatic Center Fund Ending Balance



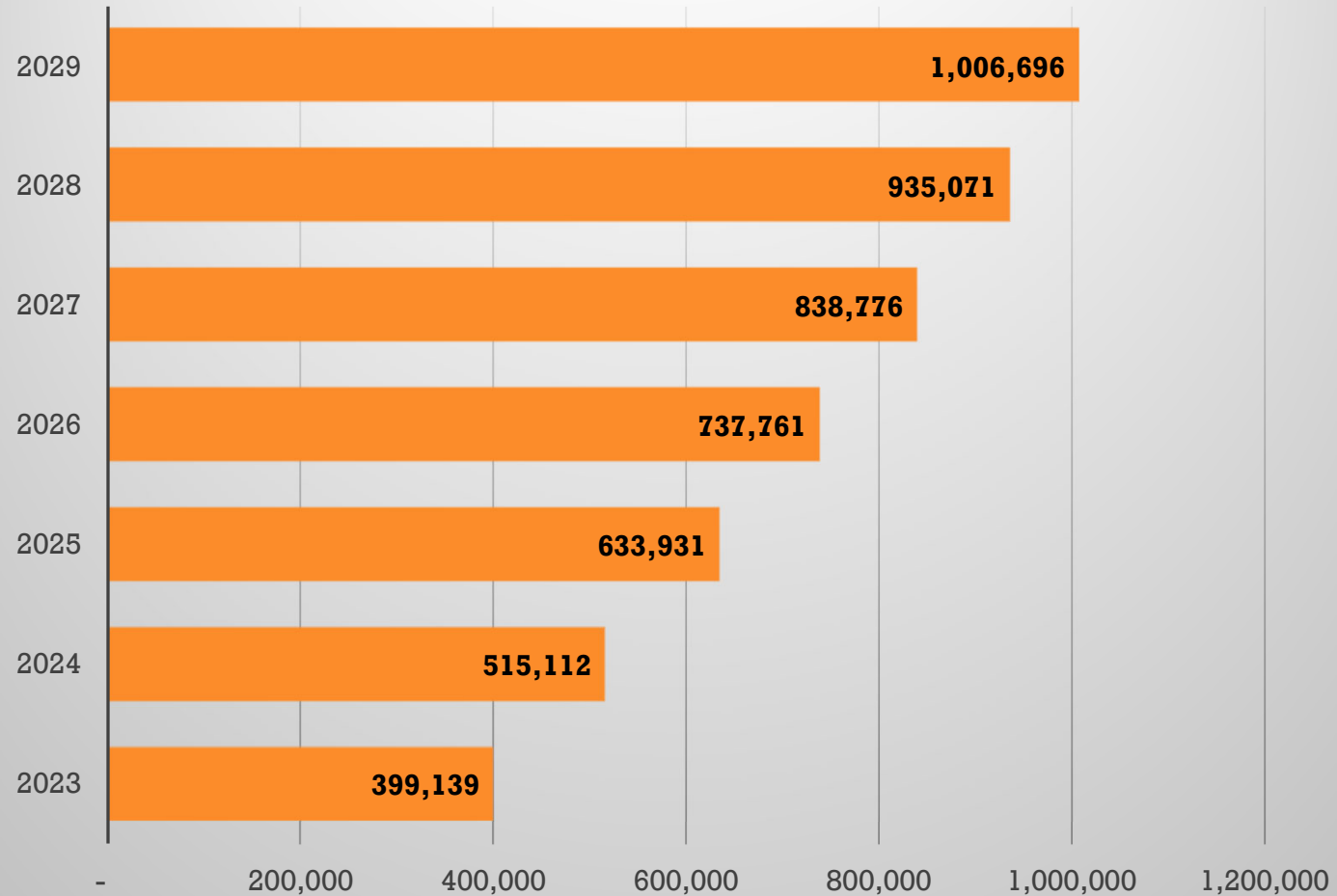
COMMUNITY CENTER FUND

Primary Revenue Source:

- 1/8 of the City's 1 cent sales tax - \$261k in 2025

The last significant expense in the Community Center Fund was the ADA parking lot improvements completed in 2022. The fund balance has been increasing steadily over time.

Community Center Ending Balance

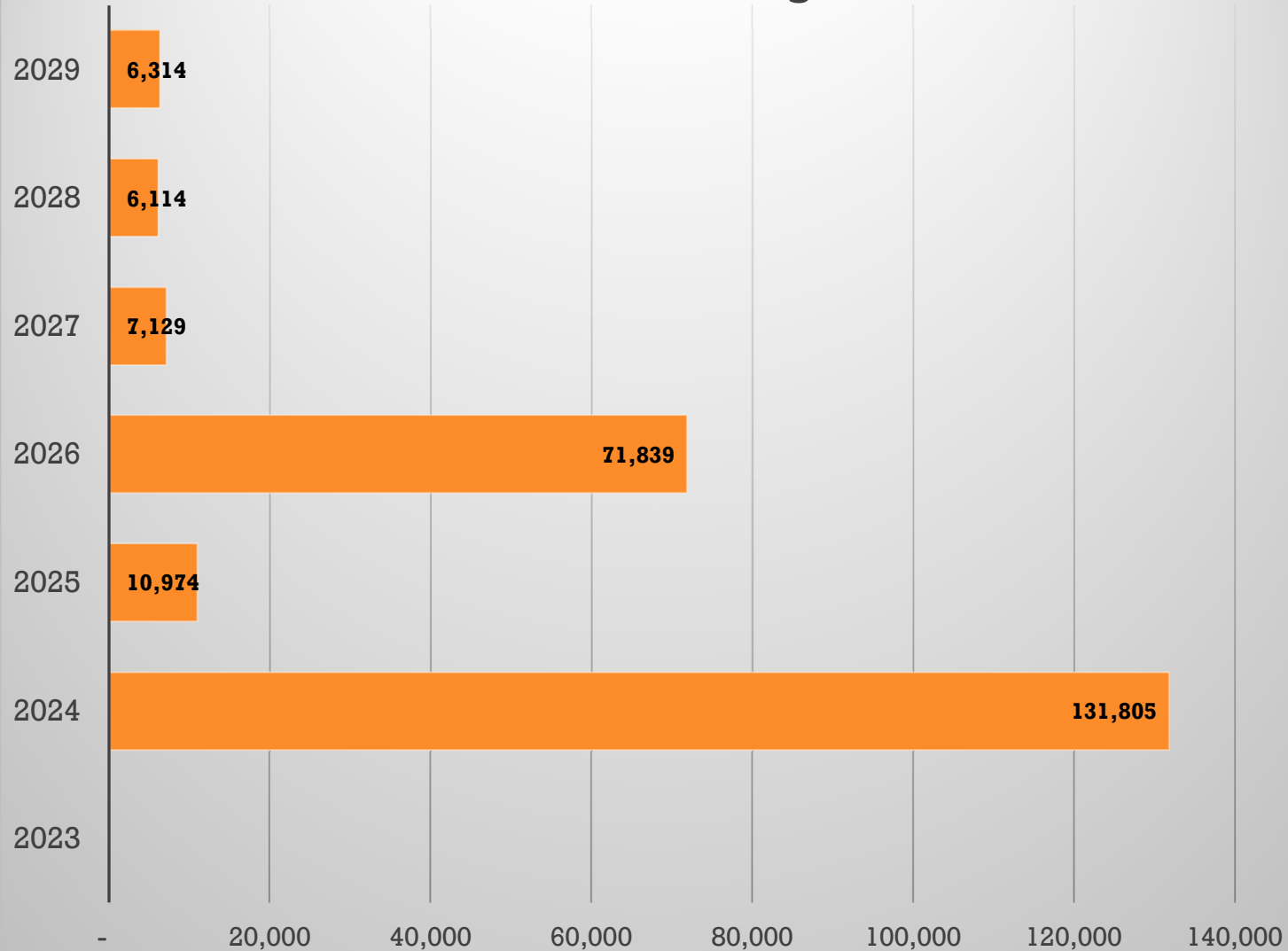


STORM WATER FUND

Primary Revenue Sources:

- Storm water fees, implemented in 2024 (\$182k) through 2027 (\$298k). Property tax mill is planned to be rolled back to offset the amount of storm water revenue through 2027.
- For 2027 a .19 mill reduction will bring us to our goal of a total mill reduction of 2.
- Storm water revenues will need to increase on pace with taxable value increases to maintain the revenue neutral goal of this new fee to the property tax reduction.

Stormwater Fund Ending Fund Balance



COMBINED SPECIAL STREET & HIGHWAY FUND

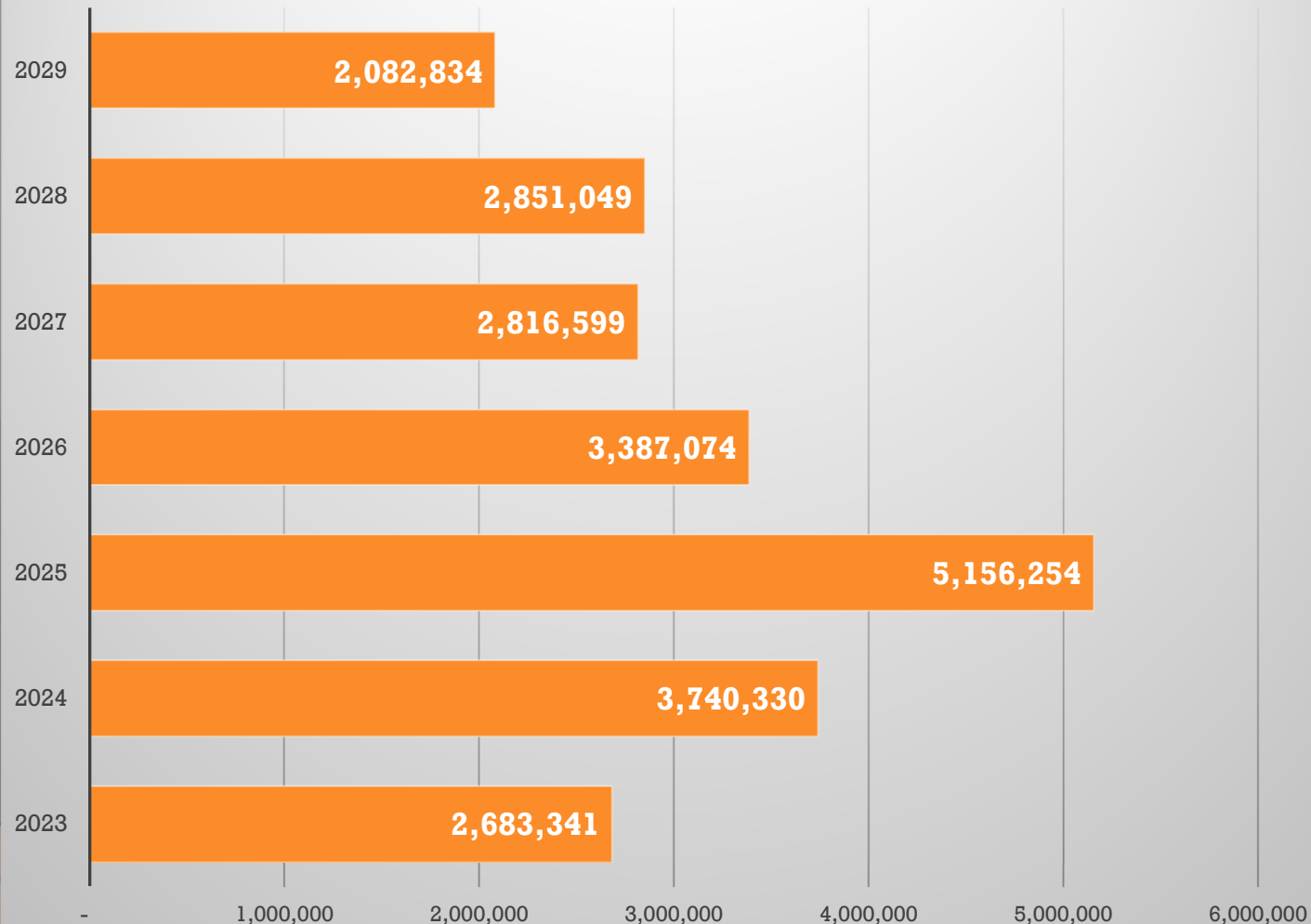
Primary Revenue Sources:

- ½ cent sales tax - \$1 million
- County Courthouse Sales Tax - \$215k (ends 3/31/2027)
- CARS Funding – varies
- Other Grants (CDBG, STP) - varies
- Motor Fuel Tax - \$180k
- Transfers from the GF - varies

Used for Street infrastructure and maintenance as well as snow removal

Balance fluctuates due to street construction projects

Combined Street & Hwy Fund Ending Balance



SPECIAL INFRASTRUCTURE FUND

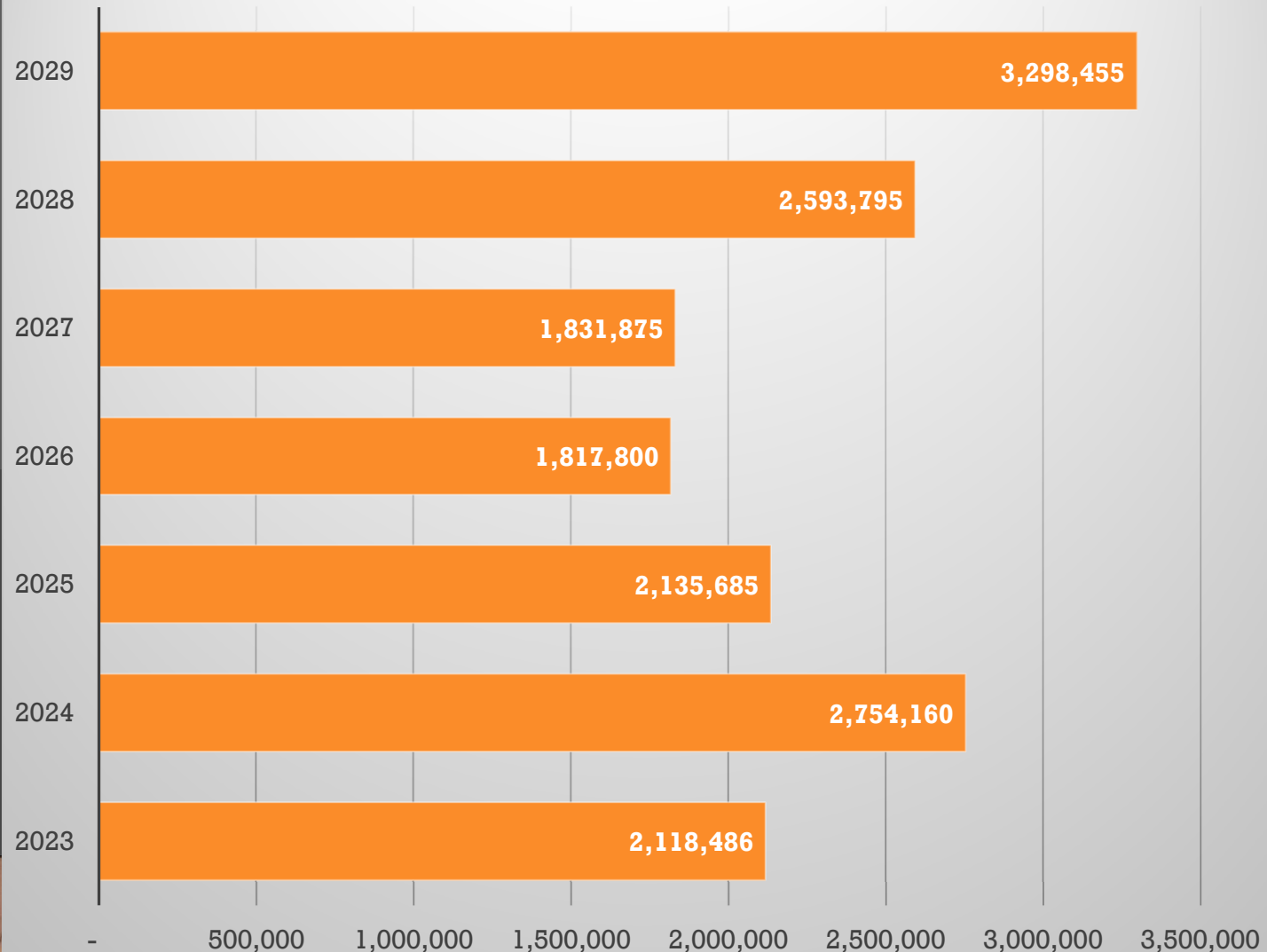
Primary Revenue Sources

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

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

Significant Projects include: Miego Storm Sewer (2026), Nall Park Improvements (27-28)

Special Infrastructure Ending Balance

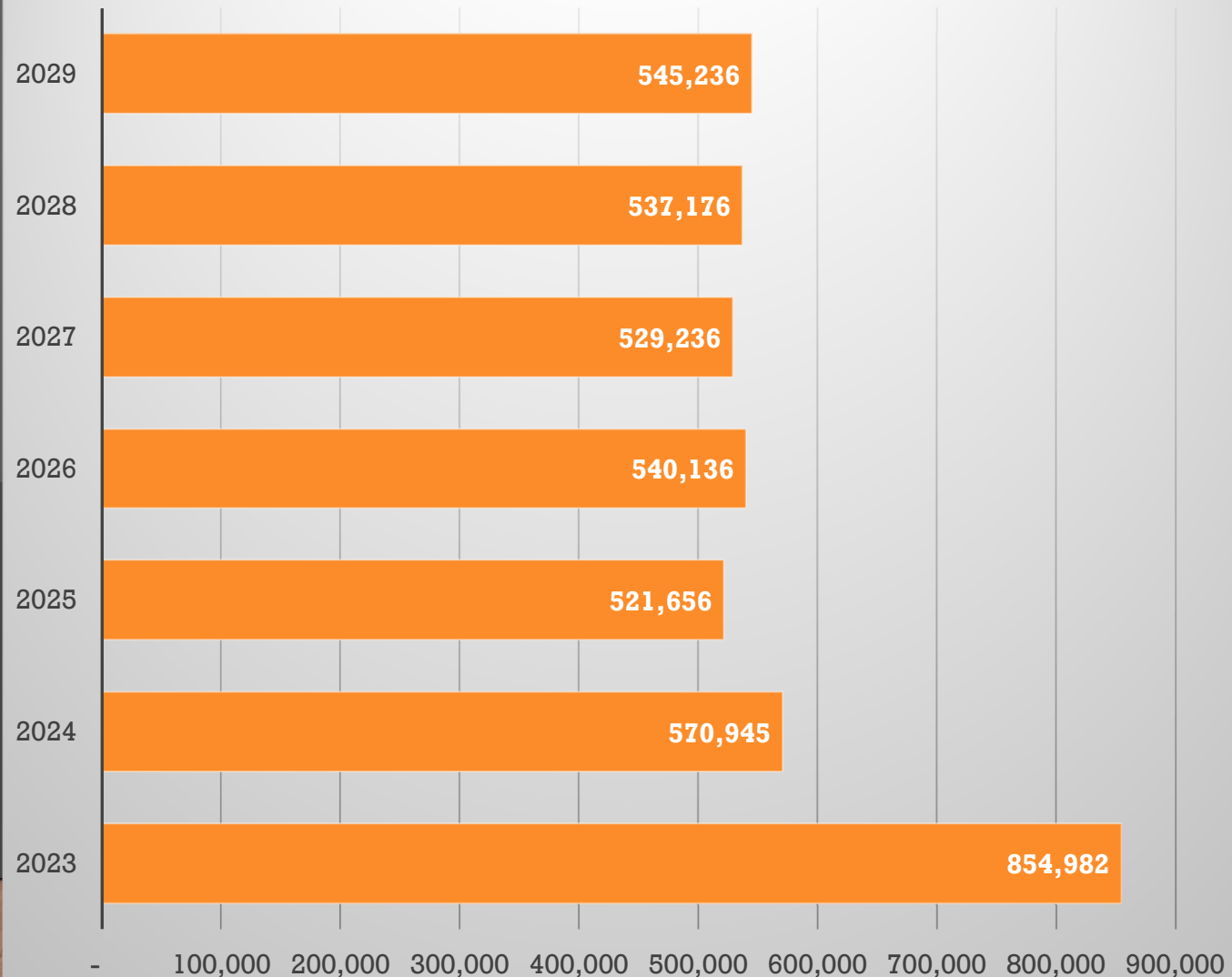


EQUIPMENT & BUILDING RESERVE FUND

Primary Revenue Source:

- \$3.45M from the Rocks in 2023.
\$4.5M used on new Public Works facility in 2023-24
- General Fund transfers to cover equipment and building replacement expenses.

Equip & Bldg Reserve Ending Balance



TIF 3 FUND

Primary Revenue Sources:

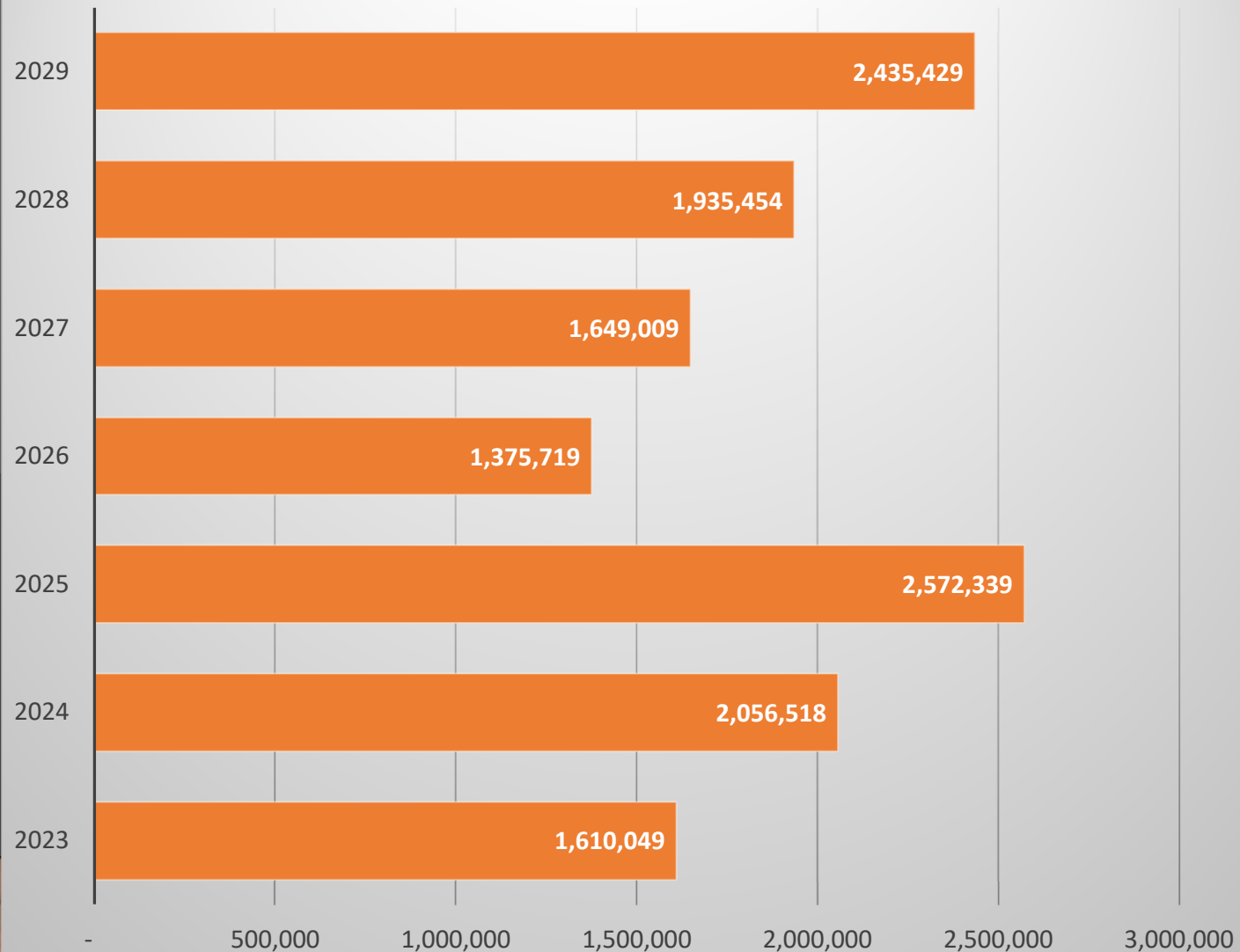
- TIF 3A (Blvd Apts) income - \$330k
- TIF 3C income (Roeland Park Business Park) - \$100k
- Interest Earnings - varies

Funding improvements to Roe Parkway programmed in 2026.

The resources are anticipated to incentivize redevelopment of The Boulevard Apartments as well as fund public improvements at the Community Center and Nall Park.

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

TIF 3 Fund Ending Balance



TIF 4 FUND

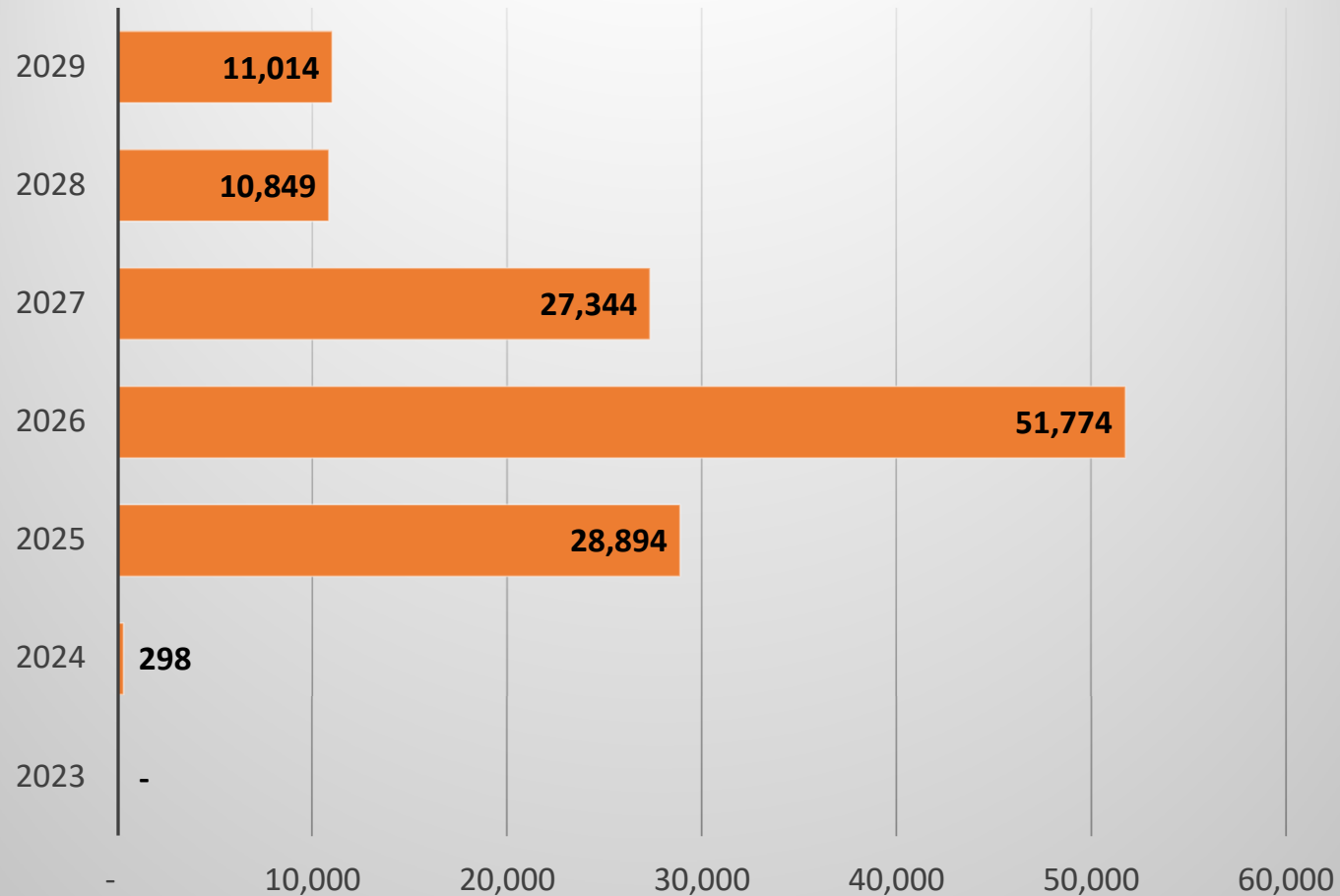
Primary Revenue Sources:

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

Resources used to reimburse eligible development costs on EPC project.

TIF expires in 2044. CID expires in 2049.

TIF 4 Fund Ending Fund Balance



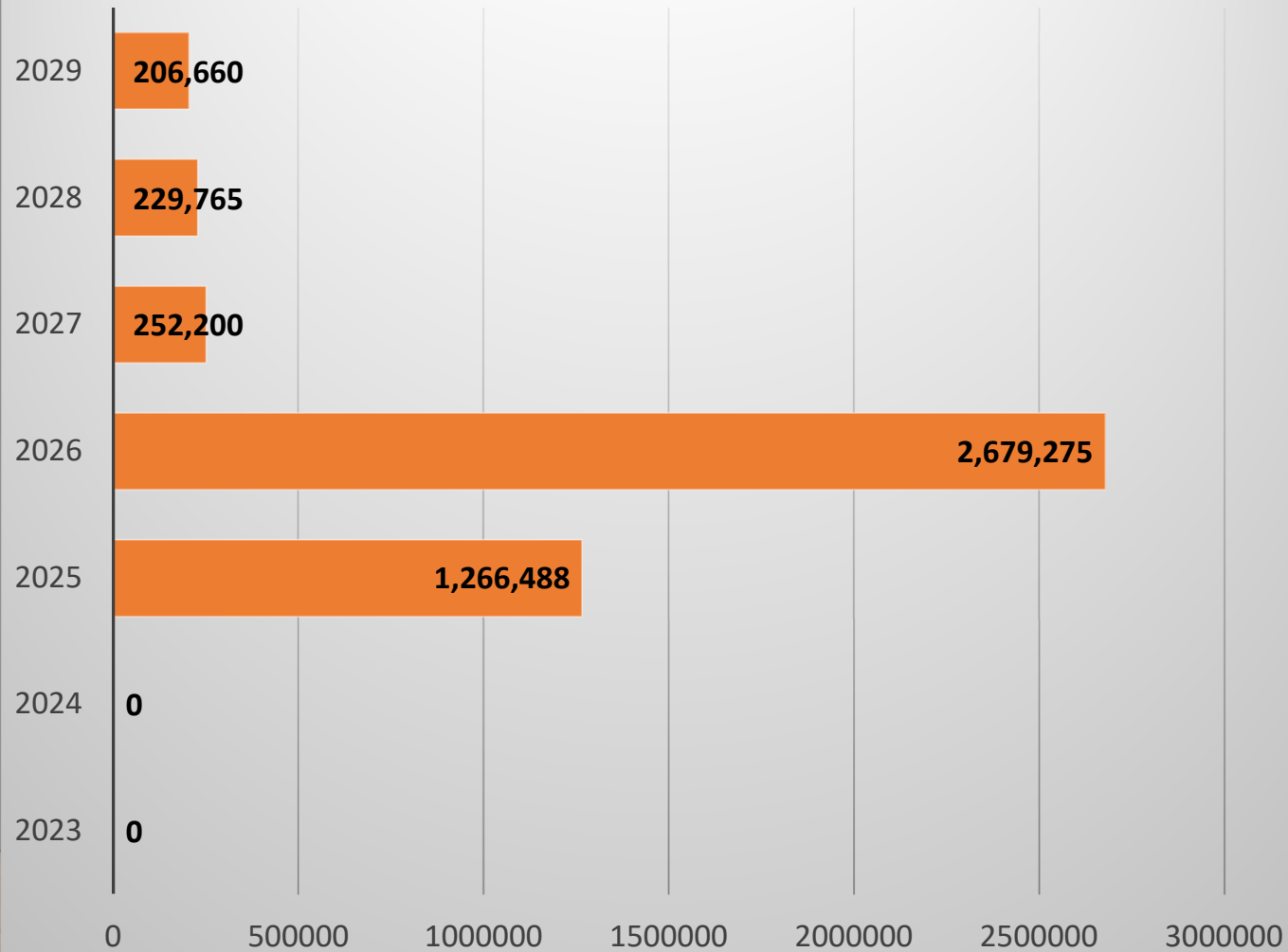
ECONOMIC DEVELOPMENT FUND

Primary Revenue Sources:

- TIF 1 reimbursement for public improvements paid for by the City that benefited the district (\$1.27 million).
- Walmart CID funds reallocated to encourage redevelopment in our central business district (\$1.3 million).
- Interest Income - Varies

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

Economic Development Fund Ending Fund Balance



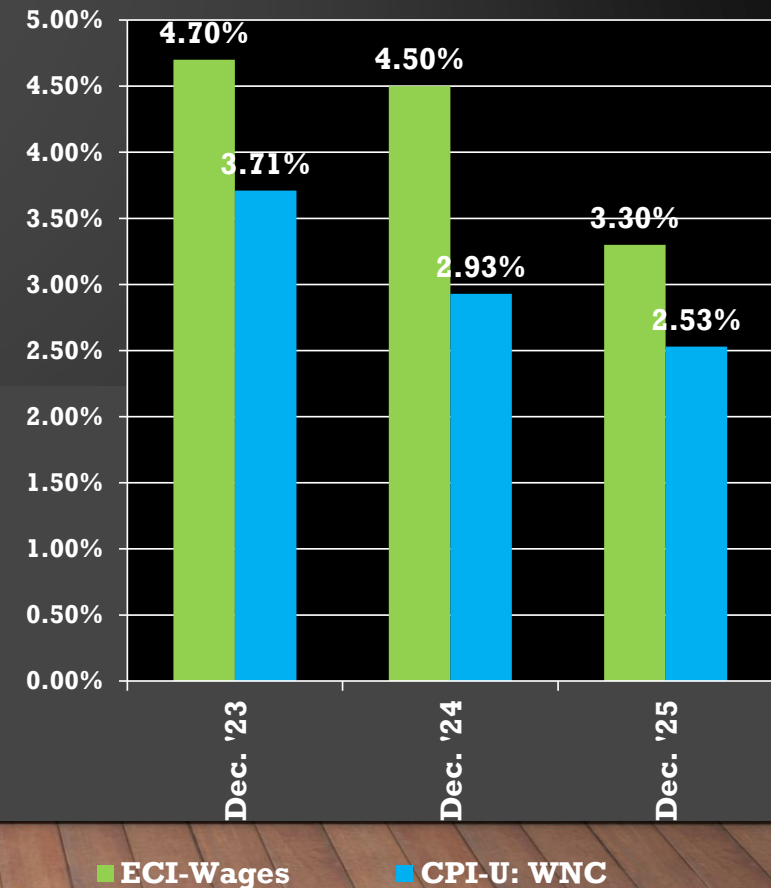
PERSONNEL ASSUMPTIONS

RELEVANT PERSONNEL COST INDEXES

2026 PAY INCREASE PROPOSED

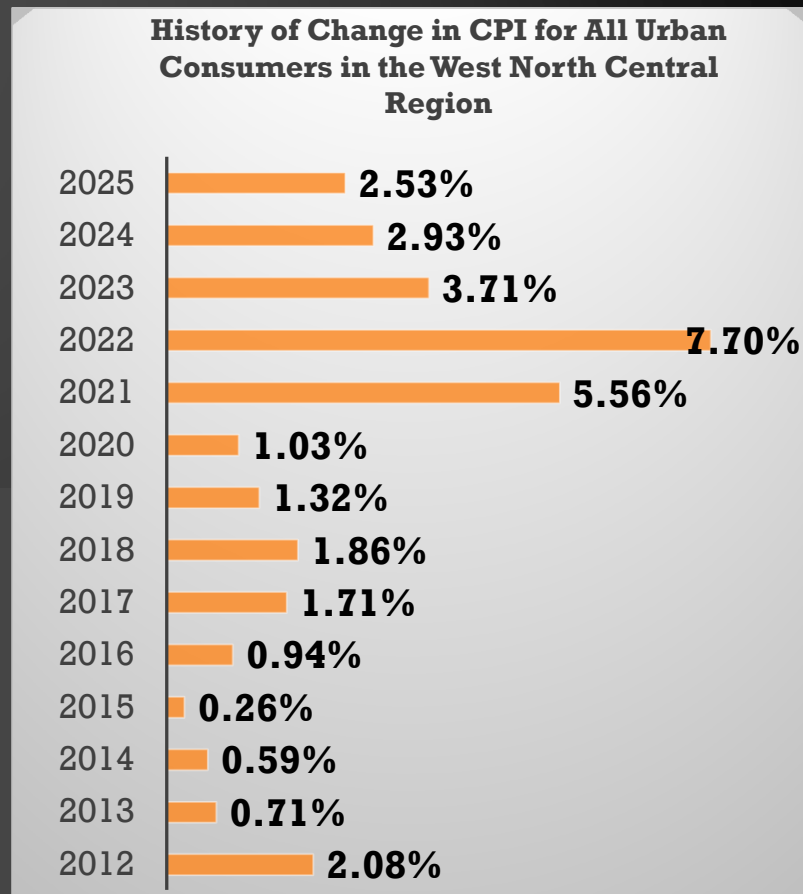
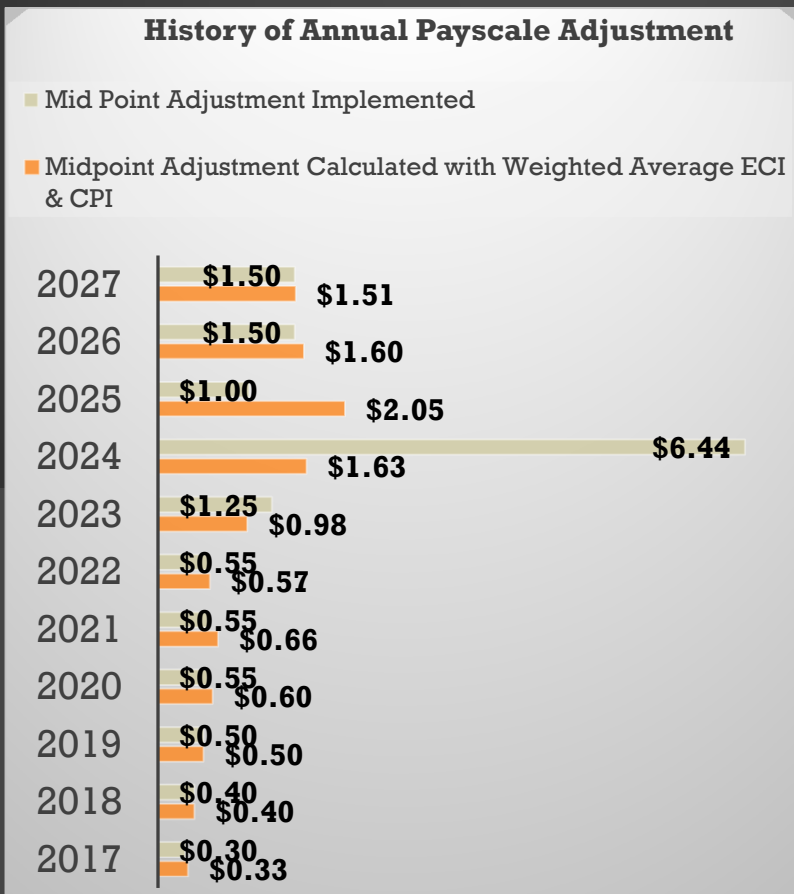
- CPI for the West North Central Region (WNCR) that KC is part of increased 3.71% for 2023, 2.93% for 2024 and 2.53% for 2025. Inflation continued upward in 2026 with **2% cumulative growth** in the WNCR CPI figure for All Goods during the first 3 months.
- A 4.25% Merit increase pool is proposed for 2027 (having a \$137,600 budget impact). A 4% pool is considered normal. The additional .25% is in consideration of slightly higher than normal inflation through the end of 2025.
- A market adjustment equal to .7% is also proposed that would be implemented 1/1/27 prior to Merit increases being applied. This would have a \$31,300 impact on the 2027 budget. Note during 2022, 2023 and 2024 market/inflation adjustments were provided.
- The Market Adjustment and Merit Increase allowances have a total budget impact of \$168,900 and represent a 4.95% average increase in pay for all staff.

History of Relevant Indexes



PAY SCALE ADJUSTMENT

- The council has previously approved the 2027 Pay Scale reflecting a \$1.50/hr. increase to the midpoint of each pay range.
- This does not have a fiscal impact on the 2026 budget.



Pay Increases Per Year by City

Reestablished 4% match to 401A for KPERS staff and 2% match to KPF staff in 2018. 2022 included salary adjustments for patrol staff which averaged 13.1%. 2022 increased portion of health, vision and dental premiums paid by City to 85% for all enrollment options. 2024 percentage reflects numerous market adjustments. End of year bonuses are provided and are not reflected in the annual percentage increase.

In 2017 market adjustments averaged 6%. 2021 includes market adjustments and merit increases. In 2025 non PD avg was 5%, PD avg was 16.13% (related to implementation of a step plan for PD) and city weighted avg was 9.45%.

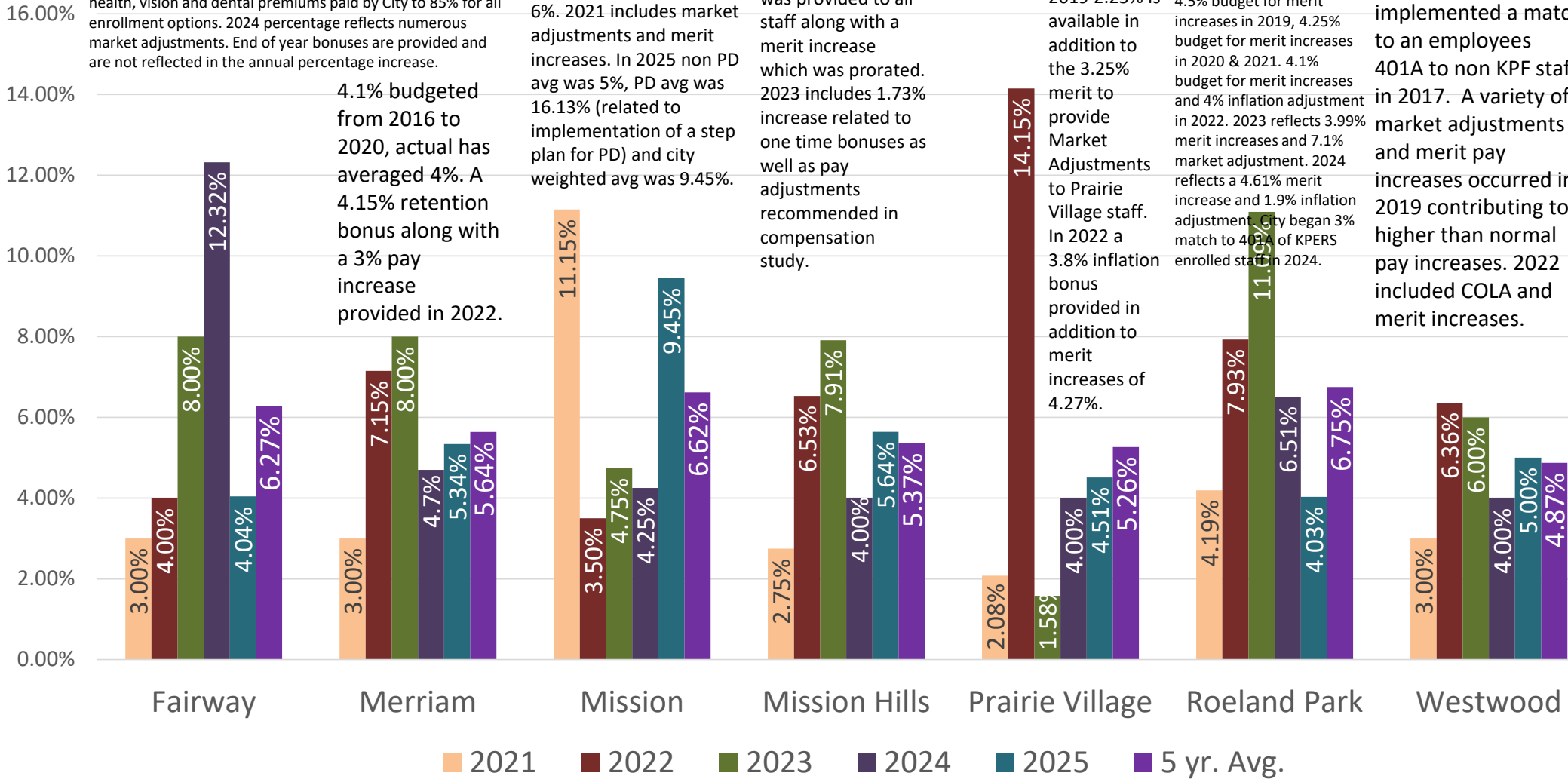
For 2022 a 5% COLA was provided to all staff along with a merit increase which was prorated. 2023 includes 1.73% increase related to one time bonuses as well as pay adjustments recommended in compensation study.

For 2017-2019 2.25% is available in addition to the 3.25% merit to provide Market Adjustments to Prairie Village staff. In 2022 a 3.8% inflation bonus provided in addition to merit increases of 4.27%.

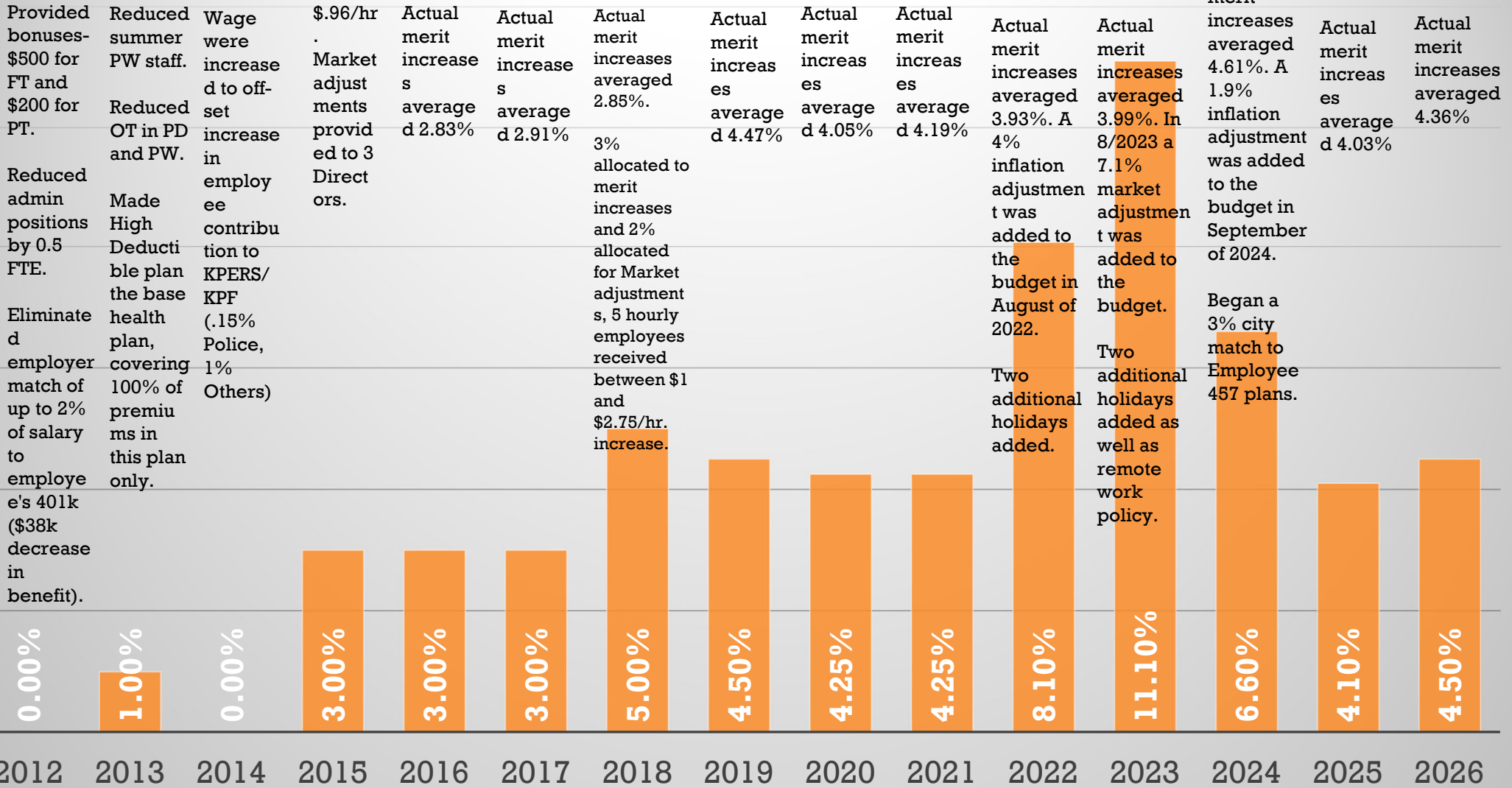
3% merit increase budgeted in 2016-2018. 2% allotted for market adjustment 3% for merit increases in 2018. 4.5% budget for merit increases in 2019, 4.25% budget for merit increases in 2020 & 2021. 4.1% budget for merit increases and 4% inflation adjustment in 2022. 2023 reflects 3.99% merit increases and 7.1% market adjustment. 2024 reflects a 4.61% merit increase and 1.9% inflation adjustment. City began 3% match to 401A of KPERS enrolled staff in 2024.

City of Westwood implemented a match to an employees 401A to non KPF staff in 2017. A variety of market adjustments and merit pay increases occurred in 2019 contributing to higher than normal pay increases. 2022 included COLA and merit increases.

4.1% budgeted from 2016 to 2020, actual has averaged 4%. A 4.15% retention bonus along with a 3% pay increase provided in 2022.



Roeland Park Budgeted Salary Increase History



PROPOSED HEALTH INSURANCE BUDGET

- Health insurance costs are estimated with a conservative 7% increase for plan year 2027. The last 4-years we have experienced exceptionally modest adjustments in premiums!

Insurance Premium Changes								
Plan	Tier	% Change in Premium 2022-23	% Change in Premium 2023-24	% Change in Premium 2024-25	% Change in Premium 2025-26	% Change in Premium 2026-27	4 Year Average Change	
INO 2	Employee	7%	0%	0%	3%	3%	2%	
	Second Tier	7%	0%	0%	3%	3%	2%	
	Family	7%	0%	0%	3%	3%	2%	
Choice-1500	Employee	8%	0%	0%	3%	3%	2%	
	Second Tier	8%	0%	0%	3%	3%	2%	
	Family	8%	0%	0%	3%	3%	2%	
PPO /OAP-1500	Employee	5%	0%	0%	3%	3%	2%	
	Second Tier	5%	0%	0%	3%	3%	2%	
	Family	5%	0%	0%	3%	3%	2%	
Dental	Employee	0%	0%	0%	0%	0%	0%	
	Family	0%	0%	0%	0%	0%	0%	
Vision	Employee	0%	0%	0%	0%	0%	0%	
	Second Tier	0%	0%	0%	0%	0%	0%	
	Family	0%	0%	0%	0%	0%	0%	

NEXT BUDGET STEPS

- Direction tonight on proposed merit increase percentage.
- Waiting on final taxable property value numbers.
- June 1 Workshop: Line-item budget presentation for CIP Funds, Debt Service Fund and Property Owners Fund. Continue mill rate discussion.
- June 15 Workshop: Line-item budget presentation for General Fund, Community Center Fund and Aquatics Fund
- June 29: Community Forum on 2027 Budget.
- July 6: Council set public hearing on budget adoption for 9/8.
- August 5: Publish notice of public hearing regarding exceeding the revenue neutral rate, setting the mill rate and adopting the 2027 budget.
- September 8: Public Hearings on setting the mill rate and adoption of budget.
- October 1: Deadline to Certify mill rate to County Clerk

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: 2027 Budget Presentation #1- Economic Development Funds (10 min)

Item Type: Presentation

Recommendation:

Staff recommends Council provide direction on further development of the 2027 Budget. The draft 2027 budget reflects the Objectives and CIP given preliminary approval. The Projected 2026 budget reflects revised revenue and expenditure amounts including items Council has given direction on earlier in the year.

Details:

Attached is the working budget document for the Economic Development Funds. The Debt Service and Capital Funds will be reviewed at first workshop in June, with the General Fund, Aquatic Fund, and Community Center Fund (our operating funds) being reviewed at the second workshop in June. This breaks up the line item budget review process into 3 separate meetings.

The attached line-item budget document starts with the 400 TDD #1 Fund and ends with the 570 Economic Development Fund (from smallest to largest fund number). The 370- TIF1 and 550- ARPA funds were retired at the end of 2025, so those are no longer part of the budget review process for next year. Notes at the bottom of each fund page provide insight into unique elements or changes.

Reading from left to right you will see the account number, account title, 2023-2025 Actual, 2026 Projected Budget (the revised budget for 2026), 2027 Budget (proposed), 2028 Budget (estimate) and 2029 Budget (estimate).

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

The 400- TDD #1 Fund is the first fund. Beginning Fund Balance is shown as the first revenue line. Revenues are shown at the beginning (top) of each fund sheet, subtotals are shown for each major segment of revenue. Expenses follow revenues. These are separated into expense types (Personnel, Contractual Services, Commodities, Capital,

Debt Service, Transfers). At the end of each fund is the Ending Fund Balance line. As we review each fund, we will highlight the estimated ending fund balances and provide an explanation for changes in the ending balance.

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

The Economic Development funds account for servicing debt related to a redevelopment project if bonds were issued or reflect reimbursement to a developer using pay as you go funding. In the case of TIF3 resources are being used to pay for public improvements being completed by the City (Nall Park and Roe Parkway are examples). The 570- Economic Development fund is also funding some city initiated projects with the majority of the resources being shown supporting site redevelopment which at this time have not been specifically identified.

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

The ending fund balance for each of our funds remains positive through the 2029 estimates. In addition, the ending fund balance benchmarks are being met through 2029. The 2026 Projected Budget reflects current revenue and expense conditions that are now known vs what we estimated a year ago when the 2026 budget was developed.

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

Additional Information

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

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

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

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

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

ATTACHMENTS:

1. 2027 Line Item Budget- Economic Development Funds 5-12-26
2. 2027 Objectives- Preliminarily Approved
3. 5 Year CIP- Project Details by Department 5-12-26

City of Roeland Park

Line Item Budget- 400 TDD#1 - Price Chopper

			2023	2024	2025	2026 Projected	2027 Budget	2028 Budget	2029 Budget
400	4010	Beginning Fund Balance	\$ (1,366,263)	\$ (1,034,495)	\$ (703,804)	\$ (372,168)	\$ (44,818)	\$ -	\$ -
Sales Tax									
400	4110	City/County Sales & Use Tax	342,824	340,500	342,785	338,350	341,735	-	-
		Sales Tax Total	<u>342,824</u>	<u>340,500</u>	<u>342,785</u>	<u>338,350</u>	<u>341,735</u>	<u>-</u>	<u>-</u>
Interest									
400	4511	Interest on Investment	4,415	3,508	3,872	4,000	4,000	-	-
		Total Interest	<u>4,415</u>	<u>3,508</u>	<u>3,872</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>	<u>-</u>
		Total Revenues	<u>347,239</u>	<u>344,008</u>	<u>346,657</u>	<u>342,350</u>	<u>345,735</u>	<u>-</u>	<u>-</u>
B Contracted Services									
400	5209	Professional Services	-	1,225	-	-	-	-	-
400	5214	Other Contracted Services	5,608	2,506	7,126	5,000	5,000	-	-
400	5281	Project Expense	-	-	-	-	-	-	-
		Contracted Services Total	<u>5,608</u>	<u>3,731</u>	<u>7,126</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>
E Debt Service									
400	5601	Bond Principal	-	0	-	323,000	285,917	-	-
400	5602	Bond Interest	9,863	9,586	7,895	10,000	10,000	-	-
		Debt Service Total	<u>9,863</u>	<u>9,586</u>	<u>7,895</u>	<u>333,000</u>	<u>295,917</u>	<u>-</u>	<u>-</u>
		Total Expenditures	<u>15,471</u>	<u>13,317</u>	<u>15,021</u>	<u>338,000</u>	<u>300,917</u>	<u>-</u>	<u>-</u>
400		Ending Fund Balance	<u>\$ (1,034,495)</u>	<u>\$ (703,804)</u>	<u>\$ (372,168)</u>	<u>\$ (44,818)</u>	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>

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

			2023	2024	2025	2026	2027 Budget	2028 Budget	2029 Budget
						Projected			
410	4010	Beginning Fund Balance	\$ (109,147)	\$ 45,509	\$ 45,760	\$ 79,093	\$ 73	\$ 0	\$ 0
Sales Tax									
410	4110	City/County Sales & Use Tax	161,640	160,331	159,127	149,480	150,975	-	-
		Total Sales Tax	161,640	160,331	\$ 159,127	149,480	150,975	-	-
Interest									
410	4511	Interest on Investment	2,316	2,876	\$ 1,720	2,000	2,000	-	-
		Total Interest	2,316	2,876	\$ 1,720	2,000	2,000	-	-
		Total Revenues	163,956	163,207	\$ 160,847	151,480	152,975	-	-
	B	Contracted Services							
410	5209	Professional Services	-	1,925	\$ -	-	-	-	-
410	5214	Other Contracted Services	4,642	2,781	\$ 2,883	5,000	5,000	-	-
410	5254	Miscellaneous Charges	-	-	\$ -	-	-	-	-
	B	Contracted Services Total	4,642	4,706	\$ 2,883	5,000	5,000	-	-
	E	Debt Service							
410	5601	Bond Principal	-	-	\$ -	222,000	144,548	-	-
410	5602	Bond Interest	4,658	158,250	\$ 124,631	3,500	3,500	-	-
	E	Debt Service Total	4,658	158,250	\$ 124,631	225,500	148,048	-	-
		Total Expenditures	9,300	162,956	\$ 127,514	230,500	153,048	-	-
410		Ending Fund Balance	\$ 45,509	\$ 45,760	\$ 79,093	\$ 73	\$ 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

			2026						
			2023	2024	2025	Projected	2027 Budget	2028 Budget	2029 Budget
420	4010	Beginning Fund Balance	\$ 3,018,404	\$ 3,139,942	3,292,574	1,981,204	947,294	0	0
Interest									
420	4511	Interest on Investment	121,538	153,385	-	-	-	-	-
		Total Interest	121,538	153,385	-	-	-	-	-
		Total Revenues	121,538	153,385	-	-	-	-	-
B Contracted Services									
420	5209	Professional Services	-	-	-	43,910	-	-	-
420	5215	City Attorney	-	753	10,775	-	-	-	-
		B Contracted Services Total	-	753	10,775	43,910	-	-	-
N Non-Appropriation Expenditures									
420	5721	CID #1 Expenses	-	-	-	990,000	947,294	-	-
		N Non-Appropriation Expenditures Total	-	-	-	990,000	947,294	-	-
T Transfers									
510	5801	Transfer of funds	-	-	1,300,595	-	-	-	-
		T Transfers Total	-	-	1,300,595	-	-	-	-
		Total Expenditures	-	753	1,311,370	1,033,910	947,294	-	-
420		Ending Fund Balance	\$ 3,139,942	\$ 3,292,574	\$ 1,981,204	\$ 947,294	\$ 0	\$ 0	\$ 0

Notes:

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

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

* The maximum available for reimbursement to the developer 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

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026 Projected</u>	<u>2027 Budget</u>	<u>2028 Budget</u>	<u>2029 Budget</u>
510	4010	Beginning Fund Balance	\$ 1,161,546	\$ 1,610,049	\$ 2,056,518	\$ 2,572,339	\$ 1,375,719	\$ 1,649,009	\$ 1,935,454
		Taxes							
510	4730	Tax Increment Income 3C	54,350	81,319	104,499	114,915	117,215	119,560	121,950
510	4731	Tax Increment Income 3A	359,744	345,830	329,846	328,865	335,440	342,150	348,995
		Total Taxes	<u>414,094</u>	<u>427,149</u>	<u>434,345</u>	<u>443,780</u>	<u>452,655</u>	<u>461,710</u>	<u>470,945</u>
		Interest							
510	4511	Interest on Investment	58,995	86,556	102,963	37,600	20,635	24,735	29,030
		Total Interest	<u>58,995</u>	<u>86,556</u>	<u>102,963</u>	<u>37,600</u>	<u>20,635</u>	<u>24,735</u>	<u>29,030</u>
		Total Revenues	<u>473,089</u>	<u>513,705</u>	<u>537,308</u>	<u>481,380</u>	<u>473,290</u>	<u>486,445</u>	<u>499,975</u>
		B Contracted Services							
510	5203	Printing & Advertising	-	-	-	-	-	-	-
510	5209	Professional Services	-	11,302	8,961	-	-	-	-
		B Contracted Services Total	<u>-</u>	<u>11,302</u>	<u>8,961</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		D Capital Outlay							
510	5244	General Contractor	-	-	-	-	200,000	200,000	-
510	5428	Roe Parkway Extension & Maint	24,586	55,934	12,526	1,678,000	-	-	-
		Capital Outlay Total	<u>24,586</u>	<u>55,934</u>	<u>12,526</u>	<u>1,678,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
		Total Expenditures	<u>24,586</u>	<u>67,236</u>	<u>21,487</u>	<u>1,678,000</u>	<u>200,000</u>	<u>200,000</u>	<u>-</u>
510		Ending Fund Balance	<u>\$ 1,610,049</u>	<u>\$ 2,056,518</u>	<u>\$ 2,572,339</u>	<u>\$ 1,375,719</u>	<u>\$ 1,649,009</u>	<u>\$ 1,935,454</u>	<u>\$ 2,435,429</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- 560 TIF 4 Fund- The Rocks

			2023	2024	2025	2026	2027 Budget	2028 Budget	2029 Budget
						Projected			
560	4010	Beginning Fund Balance	\$ -	\$ -	\$ 298	\$ 28,894	\$ 69,444	\$ 16,529	\$ 3,069
Taxes									
560	4110	City Sales & Use Tax	-	-	2,471	5,000	6,250	25,000	25,000
560	4730	Tax Increment Income	-	298	41,521	55,000	659,795	676,290	693,195
		Total Taxes	-	298	43,992	60,000	666,045	701,290	718,195
Interest									
560	4511	Interest on Investment	-	-	-	550	1,040	250	45
		Total Interest	-	-	-	550	1,040	250	45
		Total Revenues	-	298	43,992	60,550	667,085	701,540	718,240
B Contracted Services									
560	5209	Professional Services	-	-	5,396	10,000	-	-	-
560	5243	Contractual Reimbursement	-	-	10,000	10,000	10,000	10,000	10,000
		B Contracted Services Total	-	-	15,396	20,000	10,000	10,000	10,000
D Capital Outlay									
560	5478	Site Redevelopment Costs	-	-	-	-	710,000	705,000	705,000
560	5457	Public Infrastructure Improvements	-	-	-	-	-	-	-
		Capital Outlay Total	-	-	-	-	710,000	705,000	705,000
		Total Expenditures	-	-	15,396	20,000	720,000	715,000	715,000
560		Ending Fund Balance	\$ -	\$ 298	\$ 28,894	\$ 69,444	\$ 16,529	\$ 3,069	\$ 6,309

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

			2023	2024	2025	2026	2027 Budget	2028 Budget	2029 Budget
						Projected			
570	4010	Beginning Fund Balance	\$ -	\$ -	\$ 1,266,488	\$ 2,679,275	\$ 197,200	\$ 183,115	\$ 168,610
Interest									
570	4511	Interest on Investment	-	6,314	116,734	87,925	5,915	5,495	5,060
		Total Interest	-	6,314	116,734	87,925	5,915	5,495	5,060
Transfers In									
570	4865	Transfers In	-	1,272,965	1,300,595	-	-	-	-
		Total Transfers In	-	1,272,965	1,300,595	-	-	-	-
		Total Revenues	-	1,279,279	1,417,329	87,925	5,915	5,495	5,060
B Contracted Services									
570	5204	Legal Printing	-	5,000	-	-	-	-	-
570	5209	Professional Services	-	7,791	-	-	-	-	-
570	5214	Other Contracted Services	-	-	4,542	20,000	20,000	20,000	20,000
		B Contracted Services Total	-	12,791	4,542	20,000	20,000	20,000	20,000
D Capital Outlay									
570	5478	Site Redevelopment Costs	-	-	-	2,500,000	-	-	-
570	5457	Public Infrastructure Improvements	-	-	-	50,000	-	-	-
		Capital Outlay Total	-	-	-	2,550,000	-	-	-
		Total Expenditures	-	12,791	4,542	2,570,000	20,000	20,000	20,000
570		Ending Fund Balance	\$ -	\$ 1,266,488	\$ 2,679,275	\$ 197,200	\$ 183,115	\$ 168,610	\$ 153,670

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 in 2025.

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

Vision-Mission Behavioral Values Organizational Goals & Fiscal Year 2027 Objectives- Preliminarily Approved

Our Vision:

Roeland Park seeks to be a connected and caring community where diversity is celebrated, everyone belongs, and community members work together to shape a vibrant, sustainable future. (A visualization of what Roeland Park is seeking to be as a community)

Our Mission:

Roeland Park demonstrates an unwavering commitment to enhancing quality of life for all through inclusive decision-making, innovative thinking, and strategic investment. (Roeland Park’s daily approach to its work)

Our Behavioral Values: 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 so as 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.

Our Organizational Goals and Current Year Objectives: The broadly defined Organizational Goals are the outcomes that Roeland Park is consistently seeking. 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. Advance Diversity, Equity, and Inclusion – within the community through intentional policy and procedures.

Objectives: None for 2027

B. Prioritize Communication and Engagement with the Community
– by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Add a Part-time Events and Volunteer Coordinator

Justification: The addition of a Part-Time Events & Volunteer Coordinator for FY27 would improve the long-term sustainability of Parks and Recreation programming and community engagement efforts. This position will plan and coordinate existing as well as additional events such as Pack the Park, R Park Food Truck Series, and more. This position will also serve as a point of contact for volunteers associated with the City. Welcoming new Board Members, coordinating with Bishop Miede for their volunteer day, and assisting the City Clerk with maintaining the Events Calendar. The position is anticipated to work 20 hours a week throughout the year and would report to the Parks and Recreation Superintendent. This objective supports priorities identified and discussed as part of the Park Master Plan process.

Cost Estimate: \$25,100 **Account: 5104.110 – Parks & Rec Part Time Salaries**
\$12,000 **Account: 5214.110 – Parks & Rec Other Contracted Services** for event funding. Total of \$37,100.

Completion Date: 4/1/27

Responsible Party: Parks and Recreation Superintendent

Submitted By: Michael Poppa

What are the racial equity implications of this objective?

Community events and public programming provide low-barrier opportunities for residents of all backgrounds to access recreation, social connection, and civic engagement. Expanding the City’s capacity to coordinate events and volunteer opportunities supports inclusive participation by offering activities that are open to the public, geographically accessible, and designed for a wide range of ages and interests. This objective is intended to benefit all residents by increasing access to community spaces and programming without financial or membership barriers. Improved coordination also supports broader communication and outreach efforts to ensure events are promoted across the community.

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

Objectives:

1. Add playground equipment to Sweany Park focusing on sensory elements

Justification:

There has been consistent feedback from the public, including in the public outreach for the Parks and Rec Master Plan and Strategic Plan, asking for more parks on the East side of Roe. According to the 2025 Roeland Park Citizens Survey, Roeland Park residents are asking the City to put emphasis on City parks and recreation over the next 2 years; 23% of residents cited a park on the East side of Roe as a top priority for City Parks and Recreation.

Sweany Park is an excellent candidate for improvements. It is well-shaded, already has some existing hardscape and currently isn't home to any equipment. The proposed improvements include a musical element, a visual element (light and shadow) and a small-scale active play element. These elements would bring unique offerings to Sweany differentiating it from R Park and Nall Park which focus on more active play in busier environments and don't include musical or light and shadow play.

We've selected 3 pieces of equipment that fit in those categories as examples and to ensure that the cost estimate is realistic including installation. A map showing preliminary proposed locations is below. The equipment can be installed right off the existing path and requires minimal concrete work.

This type of equipment would be unique in the city and bring new users to the park without overwhelming it. It gives residents an alternative to the larger, busier parks in the city for kids who might be more comfortable in a quieter setting.



Final plans would be developed by the Parks and Trees Committee incorporating community planning meetings.

Cost Estimate: \$35,000 **Account 5472.300 Park Improvements**

Completion Date: 11/30/27

Responsible Party: Parks and Recreation Superintendent, Parks and Trees Committee

Submitted By: Council Persons Lero and Hage

What are the racial equity implications of this objective? This objective would benefit all members of the community. Adding some sensory elements to this existing park expands the offerings we have within the city for different types of play.

2. Cooper Creek Riparian Restoration & Erosion Stabilization – Phase 1 (Assessment, Priority Controls, and Invasive Management)

Justification: Restart and advance the City’s creek-corridor stewardship by: Completing a geomorphic and vegetation assessment of Cooper Creek, Designing and installing priority erosion controls at the most vulnerable segments, and re-establishing a multi-year invasive species management and native replanting plan to stabilize banks, protect public assets, and improve habitat and stormwater function.

A geomorphic and vegetation assessment is a focused, field-based evaluation used to quickly understand the physical shape of the creek (geomorphology) and the condition of its plant communities. This type of assessment is typically used for restoration planning, monitoring, and establishing baseline environmental conditions.

Follow-through on prior work: Several years ago, the City removed invasive species along Cooper Creek; since then, invasives have re-established and erosion has worsened—undermining earlier investments and accelerating bank loss. This objective delivers the necessary step to evaluate creek conditions and identify measures needed for stabilization and long-term maintenance so prior efforts are not lost.

Asset protection & liability reduction: Unchecked erosion threatens nearby public infrastructure, trails, and private property, increasing long-term costs and potential claims. Early stabilization is significantly less expensive than future structural repairs.

Stormwater & water-quality benefits: Riparian stabilization and native revegetation reduce sediment loading, slow runoff, and improve downstream water quality—supporting City stormwater objectives and aligning with regional best practices.

Community value: Restored riparian areas offer shade, pollinator habitat, and educational opportunities, while demonstrating visible progress on a long-standing neighborhood concern.

Cost Estimate: \$85,000 to \$135,000 estimate **Account 5469-250 Storm Water Improvements**

Rapid assessment & prioritization: \$10,000–\$15,000
Design/permitting (field-fit, low-impact): \$15,000–\$25,000
Construction of priority fixes (materials + labor): \$45,000–\$75,000
Invasive treatments + native plants: \$10,000–\$20,000
Monitoring/maintenance (Year 1 follow-up): \$5,000–\$10,000

Completion Date: 12/31/27

Responsible Party: Public Works Director

Submitted By: Council Person Morales

What are the racial equity implications of this objective?

Intended outcome: Reduce erosion risk, protect public assets, and improve environmental quality adjacent to residential areas—benefiting all users (walkers, cyclists, families) who rely on safe, clean, and accessible public spaces.

Inclusive benefit: Restoration and maintenance reduce flooding and sediment impacts that can disproportionately affect renters and lower-income households living near creeks or downstream. Communication materials will use plain language and be translated as needed; volunteer days will be scheduled at varied times to include shift workers and families.

Community involvement: Engage nearby residents through a clear project one-pager, an on-site informational sign during construction, and at least one hands-on planting/maintenance event coordinated with Parks and Public Works.

Environmental & economic impacts: Native planting reduces heat, sediment, and erosion; improves stormwater function; and lowers long-term maintenance costs. Careful treatment selection helps prevent shifting costs to future budgets.

Communication to stakeholders: Use the City website, social media, neighborhood email lists, and an onsite QR code to share the project schedule, species list, and maintenance plan.

3. Upgrades to the George R. Schlegel Gallery / Large Conference Room

Justification: The Arts Advisory Committee shows the work of established and emerging regional artists and also presents the yearly Roeland Park Artists Invitational highlighting our own local artists. The same space also functions as a conference room for city business and committee meetings.

The AAC would like to update the space visually so that it feels like a

more intentional gallery and also improves the entry hall and conference room equipment to be more functional and cohesive and to make a better first impression for visitors to the council chambers by doing the following:

Paint the existing chair rail, gallery and the entry hall (color TBD).

Implement a policy of storing unused chairs either in the adjacent closet or elsewhere in the building. Also include some organization of the existing and evaluation of our excess lighting and hangers to improve storage efficiency.

Find a solution to easily play music during opening and closing shows over the council chamber and conference room audio system. Currently we're not able to directly connect to the audio system and have either used a portable speaker or had live music or no music at all. This can be achieved at minimal or no cost using the existing system.

Purchase new furniture for the entry hall. Existing furniture is functional but doesn't match and is dated. This is the first thing that visitors see when they are going to the gallery or council chambers and replacements would better represent the city. The table currently functions as a coffee station but doesn't have any storage. The proposed replacement pieces are high quality, solid wood and will last long term. They are also simple, well designed and won't take away from whatever art is on display.

<https://www.crateandbarrel.com/tate-68-walnut-9-drawer-dresser/s113922> - \$2,000
68"w x 20"d x 33"h

<https://www.crateandbarrel.com/tate-45.5-walnut-3-drawer-dresser/s113237> - \$1,200

33.25" H X 45.5" W X 33.25" D



The Art Committee would like to expand our ability to show more 3d artwork and would like to purchase another set of pedestals. 4 pedestals total in 4 different sizes for maximum flexibility. Estimated cost with shipping is \$500. 15.5x15.5x40, 15.5x15.5x30, 11.5x11.5x40, 11.5x11.5x30

<https://www.pedestalsource.com/products/white-laminate-quickset-collapsible-pedestal>

The existing conference table is showing its age, is heavy and the different sections don't align well so it isn't a consistent surface. The proposed table would be solid wood, visually lighter and with clear finish so that any chips or scratches can be easily repaired. Talked with 3 different companies (Ingrain Studio, KC Custom Hardwoods and LeGrande Metal Works) and received a similar range of cost for a table of a similar size to the existing. Final design and details would be worked out and renderings provided before fabrication, but the new table would be approximately 48"x144" with a steel base and wood top. It would include pop-up outlets and be able to be divided into two 48"x72" tables and would be on casters to easily reorient the room. Estimated cost is \$8,000. There is currently \$3,000 allocated in the CIP for replacement of the table in 2027. This table was used for the rendering image: https://www.kccustomhardwoods.com/collections/conference?srsId=AfmBOoqXmcFS22jYI2AQ_yAzBQ5sIHZTWCx6P5vc1z2SigtgczR4I2GH



The Art Committee feels that with these improvements, we will provide a space that is fitting for the quality of work shown in the gallery and a more functional set up for opening and closing shows. For the people passing through the entry and gallery or using the conference room, the new furnishings will better represent the city and be more functional.

Renderings showing the entry hall and conference room with the above improvements are below:

Before



After



Replace existing conference table, remove chair rail and paint walls.



Before



After



Before



After

Change wall color and replace the existing furniture with new.

Cost Estimate: \$18,000 **Account 5442-300 Building Improvements- Special Infrastructure Fund**

Completion Date: 11/30/27

Responsible Party: Arts Committee

Submitted By: Arts Committee

What are the racial equity implications of this objective?

This objective would benefit all users of the gallery and conference room and a wide range of artists of different races and ethnicities.

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

Objectives:

1. Purchase a Radar and Variable Message Traffic Trailer for Traffic Calming, Traffic Statistics, and General Messaging.

Justification: The current Police Department traffic trailer collects valuable traffic data and displays vehicle speeds. It serves its purpose well; however, it is limited to monitoring speed only and not a broader messaging communication system.

The Police Department objective is to upgrade to a radar and variable messaging traffic trailer. The sign will help increase traffic safety and allow for messaging to all passing motorists.

Key functions of the upgraded traffic trailer include: Encourages speed reduction in high-risk areas, reduces need for constant enforcement presence, provides traffic data, communicates alerts on major incidents, promotes safety campaigns such as Click It or Ticket and community events, reinforces speed limits during school zone arrival and dismissal times, shows proactive efforts rather than reactive enforcement, and builds public trust by increasing visibility of public safety presence without being intrusive.

A messaging traffic trailer would also allow usefulness outside traffic enforcement. Information related to city construction projects, road closures, Parks and Rec events, and special events such as RoeFest could be displayed in advance to better inform the public. This would provide another highly visible way to communicate updates to the community and reach residents who may not regularly follow social media.



Capability and Specification information for sign: 5 Ft. W x 28in H. Remotely manage the sign using laptop and log-in from anywhere connected to Wi-Fi to change/schedule settings/messages, download traffic reports. Receive alerts via text or email (tamper, low battery, high speed). Camera inside the Sign activates during a tamper alert and snaps a photo. GPS device inside. Training included on software, 9 different Generate Traffic reports. No contract commitment, choose to renew the subscription after 12 months or not, Bluetooth capabilities remain in place to operate the sign, download data and settings. 3 Year Manufacturer's Warranty on all Sign Boards.

Cost Estimate: \$19,000 initial purchase **Account 5315.360**
Yearly operating cost of \$1,500 **Account 5266.102**

Completion Date: 02/26/2027

Responsible Party: Chief Cory Honas

Submitted By: Chief Cory Honas

What are the racial equity implications of this objective? It reaches all individuals who observe the messaging.

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

Objectives:

1. Establish the Roeland Park Stingray Swim Team

Justification: The establishment of a swim team at the Roeland Park Aquatic Center will enhance utilization of one of the City's most significant seasonal

assets while supporting long-term operational sustainability. The aquatic center represents a substantial annual investment in staffing, utilities, maintenance, and compliance. A swim team creates structured, predictable use of the facility during traditionally lower-demand hours, improving overall cost efficiency and maximizing return on existing infrastructure. To position the program competitively within the local market and minimize disruption to open swim operations, proposed practice times would occur from 7:15 PM to 8:15 PM.

In addition to increasing facility utilization, a swim team provides a more stable and diversified revenue stream through registration fees and associated programming, reducing reliance on weather-dependent daily admissions. The program also creates a clear progression pathway for participants beyond swim lessons, strengthening long-term engagement with the aquatic center.

Participation in the Johnson County Swim and Dive League is not guaranteed. The discussion will start at the league’s April meeting. This City is NOT making any commitment currently. The league is currently operating with an uneven number of teams, and expansion considerations will occur at that time. As such, this objective reflects proactive planning rather than a confirmed commitment.

Finally, the swim team supports staff recruitment and retention efforts by creating a developmental pipeline for future lifeguards and offering leadership opportunities for experienced seasonal staff. As the City works to increase guard staffing levels and maintain high training standards, the program will help strengthen aquatic workforce stability while improving overall program quality.

<u>Cost Estimate:</u>	\$5,200	Account 4281.220 – Swim Team Revenue
	(\$6,990)	Account 5104.220 – Salaries – Part Time
	(\$3,785)	Account 5306.220 – Building Supplies & Materials
	(\$130)	Account 5301.220 – Office Supplies
	(\$285)	Account 5305.220 – Dues & Subscriptions
	(\$250)	Account 5307.220 – Other Commodities
	(\$6,240)	Impact to Aquatic Center Fund Net Income

Completion Date: 5/28/2027

Responsible Party: Parks and Recreation Superintendent

Submitted By: Aquatics Committee; written by Nathan Brungardt

What are the racial equity implications of this objective?

The proposed swim team expands structured recreational programming within a municipally operated facility that is open to all residents. Participation will be voluntary and available to any eligible participant who meets program requirements. While competitive swimming involves registration fees and potential travel to meets, these conditions are consistent with

other youth athletic programs offered through municipal and community-based organizations.

The objective supports access to recreation, youth development, and water competency skill progression, which are recognized as social determinants of health. The program does not reduce or limit access to existing aquatic services and does not reallocate resources away from other community groups.

F. Cultivate a Rewarding Work Environment – where creativity, efficiency, productivity, and work-life balance are continuous pursuits.

Objectives: None for 2027

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

Objectives: None for 2027

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. Explore Partnerships for Parks on the East side of Roe Boulevard

Justification: The Parks Master Plan identified a need to expand park access and recreational opportunities on the east side of Roe Avenue. Exploring partnerships with public, private, and institutional entities may provide opportunities to acquire land, share resources, or jointly develop park space to serve this area of the community. This objective would allow staff to evaluate potential partnership models, identify feasible sites, and determine funding or development strategies that could support future park development while minimizing the financial burden on the City. The cost estimate reflects: \$3,000 for concept level site sketches, \$1,500 for land surveying, and \$500 for stakeholder meetings.

Cost Estimate: \$ 5,000 **Account 5214.110 – Parks – Other Contracted Services**

Completion Date: Ongoing – 12/1/27

Responsible Party: Parks and Recreation Superintendent

Submitted By: Nathan Brungardt

What are the racial equity implications of this objective?

Expanding park access and recreational opportunities on the east side of Roe Avenue supports equitable access to public recreation and open space. Parks and recreational amenities contribute to community health, social connection, and overall quality of life. Exploring partnerships to develop additional park space in this area may help address geographic gaps in park access and ensure that residents across different neighborhoods have opportunities to benefit from public recreational resources. As potential partnerships and locations are evaluated, staff will consider how access, connectivity, and programming can serve a broad range of residents and ensure that park amenities remain welcoming and accessible to all members of the community.

2. Develop an E-bike Grant Program

Justification:

In order to encourage the use of zero emission transportation options as a step toward meeting the city’s Net Zero goal, the city will research and implement an E-bike grant program for the residents of Roeland Park.

History: Roeland Park had hoped to partner with Mission and BikeWalkKC to make rental E-bikes available within the two cities. When the federal grant for the project was not awarded, it was suggested that the city’s matching funds (\$50,000) be used for other micro-mobility projects. This objective aligns with that suggestion along with the anticipated update to the Bicycle and Pedestrian Strategic Plan in 2027.

Conceptually e-bike grants would be available to Roeland Park residents on a sliding scale based on Area Median Income, similar to the criteria used in the Neighbors Helping Neighbors grant program. The following is an example of how grant awards could be structured: 80% or below qualifies for the highest reimbursement (\$1,500), 85% qualifies for up to \$1,000 in reimbursement and 93% qualifies for up to \$500 in reimbursement. The amounts are TBD as is the possibility of making a portion of funds unrestricted by income if an initial application period reveals low applicant numbers. An age requirement would also be anticipated.

Residents will work with KC metro bike shops (Prairie Sailor, Erik’s Bikes, etc.) who have agreed to sponsor the pilot program by making affordable E-bikes available. These shops will accept a city-issued voucher and be reimbursed accordingly. This allows residents to avoid excessive upfront costs which can be a barrier to ownership. Grants will cover the purchase of a Class 1 or Class 2 E-bike and a helmet/reflective vest.

Cost Estimate: \$50,000 **Account 5268-101 Bikeshare-EV Bike Program**

Completion Date: April 30, 2027 (program continues until all funds are dispersed)

Responsible Party: Management Analyst and Sustainability Committee

Submitted By: Sustainability Committee & Council Person Faidley

What are the racial equity implications of this objective?

- What is the intended outcome of this item? To offer an emission-free transportation alternative to residents.
- Does this item benefit all racial groups? Yes
- Does this item leave out any racial groups? No
- What (if any) social determinants of health are impacted by this item? Bicycling has been shown to positively impact physical and mental health outcomes while reducing GHG emissions.
- What (if any) are the unintended economic and environmental impacts of this item? The city will carefully monitor any increase in traffic crashes tied to E-bike ridership.
- How has the impacted community been involved? Community members have been polled to gain insight into the level of interest that may exist in a pilot program.
- How will the program be communicated to all stakeholders? Feature article(s) in the Roeland Parker, e-news, website and social media.

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.

2026 through 2031
Capital Improvement Plan
 Roeland Park, KS
Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Aquatic Center									
Bath House Air Handler And Condenser	24-Aqua-002	13	0	13,000	0	0	0	0	13,000
220 Aquatic Center Fund				13,000					13,000
Description:									
Replace cost for pool bath house hvac. Is \$12,737.46. The current item number is M# HS29-681-1P,S#5897C4631.									
Computer Replacement	29-Aqua-001	13	0	0	0	2,000	0	0	2,000
220 Aquatic Center Fund						2,000			2,000
Description:									
Replacing three computers at the Aquatics Center. Last replacement was done in 2024. Machines will be replaced every five years.									
Convert Blower Pad Area To Additional Shade Area	26-Aqua-001	5	18,000	0	0	0	0	0	18,000
220 Aquatic Center Fund			18,000						18,000
Description:									
An objective for 2026 is to modify the deck area previously dedicated to the dome blower to serve as additional shaded deck area. The fence partitioning this area from the surrounding pool deck will be removed, the concrete will be modified to provide for a level deck area and two additional shade sales will be added in the area along with chairs and tables.									
Diving Board Replacement	18-Aqua-003	13	0	0	0	6,000	0	0	6,000
220 Aquatic Center Fund						6,000			6,000
Description:									
Replace the diving board at RPAC with a new board.									
Enclosed Slide Pump	19-Aqua-008	13	0	8,000	0	0	0	0	8,000
220 Aquatic Center Fund				8,000					8,000
Description:									
7.5 hp, 800 rpm, vertical hallow shaft, 10RL-1 stage, pump for enclosed slide.									
Family Slide Pump	19-Aqua-013	13	0	8,000	0	0	0	0	8,000
220 Aquatic Center Fund				8,000					8,000
Description:									
3 hp, 1,200 rpm, vertical hallow shaft, 10RM-1 stage, pump for family slide.									
Filters for Sprayground	19-Aqua-014	13	0	0	0	2,800	0	0	2,800
220 Aquatic Center Fund						2,800			2,800

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
Two filters (DLA 30), that serve just the sprayground.									
Lifeguard Stand Replacement	22-Aqua-004	13	0	0	1,500	0	0	1,500	3,000
220 Aquatic Center Fund					1,500			1,500	3,000
Description:									
Replace one of the five lifeguard stands every 3rd year as needed. Each stand is approximately \$1,500.									
Main Recirculation Pump and Motor #1 Replacement	30-Aqua-001	13	0	0	0	15,000	0	0	15,000
220 Aquatic Center Fund						15,000			15,000
Description:									
There are two main recirculating pumps for the main pool. This is for #1. Motor was rebuilt in 2019, anticipated to last until 2029.									
Main Recirculation Pump and Motor #2 Replacement	30-Aqua-002	13	0	0	0	15,000	0	0	15,000
220 Aquatic Center Fund						15,000			15,000
Description:									
This is for the Main Circulation pump/motor #2 of 2. Rebuilding and replacement of pumps and motors on a regular schedule avoids failure during the season and ensures the pump/motor is operating at peak efficiency and attains expected longevity. Motor was rebuilt in 2019 and expected to last 10 years, until 2029.									
Open Slide Pump	19-Aqua-012	13	0	8,000	0	0	0	0	8,000
220 Aquatic Center Fund				8,000					8,000
Description:									
15 hp, 1,800 rpm, vertical hollow shaft, 12RL-1 stage, pump for open.									
Painting Lobby, Office Area and Restrooms	19-Aqua-006	7	0	0	10,000	0	0	0	10,000
220 Aquatic Center Fund					10,000				10,000
Description:									
Lobby and mens restroom painted last in 2021. Women's restroom repainted in 2023. Office area repainted in 2025.									
Pool Deck Caulking	17-Aqua-002	6	0	0	5,000	0	0	0	5,000
220 Aquatic Center Fund					5,000				5,000
Description:									
The pool deck will be re-caulked to prevent water damage. Completing this work every 5 years will avoid having to re-caulk all concrete seems.									
Pool Deck Concrete Repair/ Replacement	19-Aqua-004	6	0	0	0	10,000	0	0	10,000
220 Aquatic Center Fund						10,000			10,000
Description:									
In 2019 faulty deck panels were replaced along with removing the dome anchor system, electrical handholds, and the dome blower intake. In 2021 new concrete decking was installed along much of the South side of the pool. This item plans for future deck panel replacements as the facility ages.									
Pool Furniture Replacement	20-Aqua-002	13	1,000	1,000	1,000	1,000	1,000	1,000	6,000
220 Aquatic Center Fund			1,000	1,000	1,000	1,000	1,000	1,000	6,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
Replace loungers, chairs, picnic tables and other furniture and appliances at the pool. The 2020 budget reflects all new pool loungers. The years following plans for five new loungers to be replaced per year due to wear and tear.									
Pool Shade Canopy Replacements	18-Aqua-002	4	0	0	0	3,000	2,000	6,000	11,000
220 Aquatic Center Fund						3,000	2,000	6,000	11,000
Description:									
6 rectangular, 3 pentagon and two slide platform shade structures were installed in 2021. These canopy material will fade and tear over time. The canopies will be taken down after the season and stored for installation the next spring to pro-long the life of the canopies. We expect the canopies will need to be replaced every 8 to 10 years.									
Replace Main Pool Pump Strainers	16-Aqua-003	13	0	0	0	0	5,500	0	5,500
220 Aquatic Center Fund							5,500		5,500
Description:									
Two strainers located in the main pool pump house were last replaced in 2016. They are anticipated to last 14 years.									
RPAC Floor Epoxy Maintenance	22-Aqua-002	6	0	0	10,000	0	0	0	10,000
220 Aquatic Center Fund					10,000				10,000
Description:									
The lobby and restroom floors at RPAC are epoxy and require resurfacing periodically. The surface smooths over years of use and becomes slick. A new coat of epoxy is planned every 5 to 7 years when pool was being operated year round (need to determine frequency based upon summer only operation). The lobby floor was last resurfaced in 2019 and restrooms were redone in 2021.									
Slide Repainting	28-Aqua-001	4	0	0	0	35,000	0	0	35,000
220 Aquatic Center Fund						35,000			35,000
Description:									
Repaint exterior for all slides at the main pool - two tube slides and one family slide. All 3 installed in 2021.									
Splashpad Pumps	19-Aqua-011	13	0	0	0	0	0	4,000	4,000
220 Aquatic Center Fund								4,000	4,000
Description:									
Two each: Pentair Whisperflox Model XFK-8 2HP 3-phase Super Duty Motor.									
Starting Block Replacement	24-Aqua-001	13	0	0	0	35,000	0	0	35,000
220 Aquatic Center Fund						35,000			35,000
Description:									
The starting blocks used for swim team practice and competition will be replaced once every 20 years.									
Swim Lane Divider Replacements	21-Aqua-002	13	0	0	0	1,600	0	0	1,600
220 Aquatic Center Fund						1,600			1,600

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total	
Description:										
The swim lane dividers section off lanes for lap swimming and swim meats. They also section off the shallow from the deep end and are used for safety purposes.										
Aquatic Center Total			19,000	38,000	27,500	126,400	8,500	12,500	231,900	
City Hall										
Art Gallery Improvements	27-CH-004	6	0	10,000	0	0	0	0	10,000	
300 Special Infrastructure				10,000					10,000	
Description:										
Paint the existing chair rail, gallery and the entry hall (color TBD).										
Implement a policy of storing unused chairs either in the adjacent closet or elsewhere in the building. Also include some organization of the existing and evaluation of our excess lighting and hangers to improve storage efficiency.										
Find a solution to easily play music during opening and closing shows over the council chamber and conference room audio system. Currently we're not able to directly connect to the audio system and have either used a portable speaker or had live music or no music at all. This can be achieved at minimal or no cost using the existing system.										
Purchase new furniture for the entry hall. Existing furniture is functional but doesn't match and is dated. This is the first thing that visitors see when they are going to the gallery or council chambers and replacements would better represent the city. The table currently functions as a coffee station but doesn't have any storage. The proposed replacement pieces are high quality, solid wood and will last long term. They are also simple, well designed and won't take away from whatever art is on display.										
City Hall - Council Chambers Audio-Visual	27-CH-001	5	33,000	0	0	0	0	0	33,000	
360 Equipment Reserve			33,000					33,000		
Description:										
2026 improvements will include improvements to improve the streaming for Council meetings, microphone and improvements to the confidence monitors on the walls for public display.										
City Hall Office Chairs	25-CH-007	13	0	0	0	0	0	2,600	2,600	
360 Equipment Reserve								2,600	2,600	
Description:										
Eight staff office chairs exist in City Hall, located at each work station.										
City Hall Server Firewall	18-CH-003	13	0	0	0	0	6,300	0	6,300	
360 Equipment Reserve								6,300	6,300	
Description:										
The system is designed to prevent unauthorized access to or from the network. This is a hardware firewall for City Hall										
Comprehensive Plan Updates	19-CH-002	5	0	10,000	0	0	0	85,000	95,000	
101 General Overhead				10,000					85,000	95,000
Description:										
The comprehensive plan is the guiding document for future development/redevelopment of Roeland Park. The current comprehensive plan was updated in 2020. This item anticipates a minor review and update in 2027 followed by a citizen engaged update process in 10-12 years. Both of those efforts would be led by a consultant.										

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Large Display Monitors Council Chambers/Meeting Rm	25-CH-006	13	2,000	0	0	0	0	0	2,000
360 Equipment Reserve			2,000						2,000
Description:									
3 large display monitors in the City Hall meeting rooms. Plan to replace the large conference room monitor with a 75" mini LED and two council chambers monitors with 55" mini LED panels.									
Large Meeting Room Table	25-CH-008	13	0	8,000	0	0	0	0	8,000
360 Equipment Reserve				8,000					8,000
Description:									
Table(s) for large meeting next to the council chambers, seats 12.									
Mayor-Council-Staff Council Chamber Chairs	25-CH-002	13	0	1,500	0	0	0	0	1,500
360 Equipment Reserve				1,500					1,500
Description:									
9 office chairs for the Mayor and Council (replaced in 2022) in the Council Chambers and 6 task chairs for staff (replaced in 2025).									
Replace City Hall Computers	19-CH-004	13	3,300	6,000	4,800	4,500	3,600	6,500	28,700
360 Equipment Reserve			3,300	6,000	4,800	4,500	3,600	6,500	28,700
Description:									
The computers throughout City Hall will be put on a five year replacement cycle. This includes nine PCs in the Admin suites and one in the Council Chambers which supports the Council and Planning Commission meetings. Will be replacing all desktops with laptops starting in 2023.									
Replace City Hall Hot Water Heater	19-CH-001	13	0	5,000	0	0	0	0	5,000
360 Equipment Reserve				5,000					5,000
Description:									
The water heater in city hall provides heated water for the sinks within City Hall. The units typically have a 20 year life cycle.									
Replace City Hall Networking Routers	19-CH-003	13	0	0	0	0	9,000	0	9,000
360 Equipment Reserve							9,000		9,000
Description:									
City Hall computer networking would replace the routers located in City Hall.									
Replacement Locks for City Hall	26-CH-001	6	70,000	0	0	0	0	0	70,000
360 Equipment Reserve			70,000						70,000
Description:									
The locks for the internal doors in City Hall require replacement. The new technology will be easier to program and update as needed.									
Rolling Task Chairs in Small Meeting Room	25-CH-004	13	0	0	1,200	0	0	0	1,200
360 Equipment Reserve					1,200				1,200

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
6 rolling task chairs around table in small meeting room in City Hall.									
City Hall Total			108,300	40,500	6,000	4,500	18,900	94,100	272,300

Community Center

50 Gal Water Heater Replacement- Two Each	22-CCtr-003	13	0	900	0	0	0	0	900
290 Community Center				900					900

Description:
 Replace two 50 gallon natural gas water heaters in the Community Center. We anticipate the waters heaters will last 25 years. Water Heater #1 (on left): State Select installed in 2008 Water Heater #2 (on right): A.O. Smith Pro Max installed in 2015

Community Center Computer Replacement	24-CCtr-002	13	0	1,600	1,100	0	1,600	1,700	6,000
290 Community Center				1,600	1,100		1,600	1,700	6,000

Description:
 The Community Center has two desktop computers that are on a four-year replacement cycle.

Community Center Networking Routers	25-CCtr-001	13	0	0	0	0	9,000	0	9,000
290 Community Center							9,000		9,000

Description:
 This project will replace the networking routers that have a useful life of five years. The routers ensure proper internet connectivity for the facility including staff and patrons.

EV Charging Stations at Community Center	25-CCtr-002	6	21,000	0	0	0	0	0	21,000
300 Special Infrastructure			21,000						21,000

Description:
 Install a double Electric Vehicle charger at the Community Center. Funding reflects the City of Roeland Park's share of a multi-jurisdiction grant obtained through Mid-America Regional Council as part of the Carbon Reduction Program Grant (CRPG). Johnson County is the lead on this project and will accept all grant funds.

Room 6 Air Handler/Furnace	28-CCtr-001	13	0	0	3,000	0	0	0	3,000
290 Community Center					3,000				3,000

Description:
 The air handler/furnace controls heating of Room 6.

Round Table Replacement	19-CCtr-006	13	0	7,000	0	0	0	0	7,000
290 Community Center				7,000					7,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
------------	-----------	----------	------	------	------	------	------	------	-------

Description:

Replace the 10, 60 inch round tables at approximately \$3,000 total. Tables are anticipated lasting 20 years.

Community Center Total			21,000	9,500	4,100	0	10,600	1,700	46,900
-------------------------------	--	--	---------------	--------------	--------------	----------	---------------	--------------	---------------

Neighborhood Services

Neighborhood Services Ipads	<i>25-NS-001</i>	13	0	0	0	0	2,000	0	2,000
------------------------------------	------------------	----	---	---	---	---	-------	---	--------------

360 Equipment Reserve

							2,000		2,000
--	--	--	--	--	--	--	-------	--	--------------

Description:

Tablet computers used for Neighborhood Services staff to complete reviews in the field.

Neighborhood Services Total			0	0	0	0	2,000	0	2,000
------------------------------------	--	--	----------	----------	----------	----------	--------------	----------	--------------

Parks and Recreation

Amenities at Sweany Park	<i>21-Park-003</i>	4	0	35,000	0	0	0	0	35,000
---------------------------------	--------------------	---	---	--------	---	---	---	---	---------------

300 Special Infrastructure

				35,000					35,000
--	--	--	--	--------	--	--	--	--	---------------

Department	Project # Priority	2026	2027	2028	2029	2030	2031	Total
------------	--------------------	------	------	------	------	------	------	-------

Description:

Over the past few years, the city has invested in our city parks. Amenities such as park benches, picnic tables, and new waste/recycling bins have been upgraded in Nall Park, Carpenter Park, and Granada Park, and R Park. Sweany Park is a stand-alone park located at Wells Dr & Neosho Lane. This park has not been upgraded or refreshed in quite some time. The objective entails replacing the current park benches with 2 new benches, installing a new waste receptacle/recycling bin (currently stored at PW) on a new concrete pad, and removing the concrete benches & table at south end of park. The Parks Committee believes in addressing the need to keep our parks looking beautiful and modern. Sweany Park has a new Hoopi Blue Spruce tree that was planted in 2019, as well as a donated pink dogwood tree.

A 2027 Objective reflects adding 3 pieces of equipment focused on sensory play with a total budget of \$35,000.

1. Add playground equipment to Sweany Park focusing on sensory elements

Justification: There has been consistent feedback from the public, including in the public outreach for the Parks and Rec Master Plan and Strategic Plan, asking for more parks on the East side of Roe. According to the 2025 Roeland Park Citizens Survey, Roeland Park residents are asking the City to put emphasis on City parks and recreation over the next 2 years; 23% of residents cited a park on the East side of Roe as a top priority for City Parks and Recreation.

Sweany Park is an excellent candidate for improvements. It is well-shaded, already has some existing hardscape and currently isn't home to any equipment. The proposed improvements include a musical element, a visual element (light and shadow) and a small-scale active play element. These elements would bring unique offerings to Sweany differentiating it from R Park and Nall Park which focus on more active play in busier environments and don't include musical or light and shadow play.

We've selected 3 pieces of equipment that fit in those categories as examples and to ensure that the cost estimate is realistic including installation. A map showing preliminary proposed locations is below. The equipment can be installed right off the existing path and requires minimal concrete work.

This type of equipment would be unique in the city and bring new users to the park without overwhelming it. It gives residents an alternative to the larger, busier parks in the city for kids who might be more comfortable in a quieter setting.

Final plans would be developed by the Parks and Trees Committee incorporating community planning meetings.

Cost Estimate: \$35,000 **Account 5472.300 Park Improvements**

Completion Date: 11/30/27

Responsible Party: Parks and Recreation Superintendent, Parks and Trees Committee

Submitted By: Council Persons Lero and Hage

What are the racial equity implications of this objective? This objective would benefit all members of the community. Adding some sensory elements to this existing park expands the offerings we have within the city for different types of play.

Develop Monarch Butterfly Refuge	26-Park-001	4	10,000	0	0	0	0	0	10,000
300 Special Infrastructure			10,000						10,000
Description:									
This is a 2026 objective, to develop a monarch butterfly refuge to honor immigrants.									
Granada Park Playground Equipment Replacement	27-Park-001	7	0	0	175,000	0	0	0	175,000
300 Special Infrastructure					175,000				175,000
Description:									
This is for the removal and replacement of the playground equipment at Granada Park. Another options would be to repaint the existing equipment and install a unitary fall protection system to replace the mulch.									

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Historical Markers/ Interpretive Signage	19-Park-001	7	5,000	0	0	0	0	0	5,000
360 Equipment Reserve			5,000						5,000
Description:	Historical signage is used to interpret, promote, and protect historic and cultural resources of the city. The signs will be created to tell the story of Roeland Park and engaging residents and visitors in walking through time of Roeland Park. Possible locations: City Hall, Nall Park, R Park, Site of the Roe Family Home and Strang Line Street Car stop by Roesland Elementary. This item was a 2019 Budget Objective.								
Install Irrigation at R Park	26-Park-002	7	20,000	0	0	0	0	0	20,000
300 Special Infrastructure			20,000						20,000
Description:	This is a 2026 objective, to install an irrigation system at R Park for landscaping areas and the soccer field.								
Mighty Bike Play Sculpture at R Park	25-Park-003	6	50,000	0	0	0	0	0	50,000
300 Special Infrastructure			50,000						50,000
Description:	This is a 2023 Objective. The sculpture is intended to anchor the traffic garden at the southeast section of R Park. To be located inside of the oval at the SE corner of the Park. Fund raising for the sculpture will cover \$168k and the City will cover \$144,500k of the \$312,500 total cost.								
Nall Park Master Plan Improvements	26-Park-004	9	50,000	1,900,000	1,700,000	0	0	0	3,650,000
300 Special Infrastructure			50,000	510,000					560,000
510 TIF 3 - caves				200,000	200,000				400,000
Other Grants					1,500,000				1,500,000
STP				1,190,000					1,190,000
Description:	A master plan for Nall Park was developed and adopted in 2024 which contemplated 3 phases of improvements. The City has secured \$1.5 million in KDHE Land and Water Conservation Grants and \$1.19 million in Transportation Alternative STBG grants affording the City to move forward will ALL the work anticipated in the Master Plan in a single project.								
Park Maintenance/ Improvements	16-Park-001	9	27,000	28,000	29,000	30,000	31,000	32,000	177,000
300 Special Infrastructure			27,000	28,000	29,000	30,000	31,000	32,000	177,000
Description:	Funding is for general park improvements and maintenance that are identified on an annual basis.								
Tennis Court Resurfacing	27-Park-002	6	0	0	45,000	0	0	0	45,000
300 Special Infrastructure					45,000				45,000
Description:	Resurface tennis courts at R Park.								
Parks and Recreation Total			162,000	1,963,000	1,949,000	30,000	31,000	32,000	4,167,000
Police Department									
AED Unit Replacement	18-Pol-001	13	8,000	0	0	0	0	0	8,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
360 Equipment Reserve			8,000						8,000
Description:									
The city has 5 AED units for the police department. The new models offer an 8 year warranty and cost approximately \$1,600 each. The replacement schedule anticipates replacing the 5 units every 8 years.									
Body Camera Replacement	16-Pol-004	13	0	0	100,000	0	0	0	100,000
360 Equipment Reserve					100,000				100,000
Description:									
Police Body Worn Video Cameras									
Desktop/Laptop Computers for Office Use	18-Pol-003	13	1,300	0	4,500	2,000	1,300	0	9,100
360 Equipment Reserve			1,300		4,500	2,000	1,300		9,100
Description:									
Computers for Police department / Supervisors, Squad Room, Booking, Chief (As needed)									
Duty Rifle Replacement	16-Pol-008	13	0	5,000	0	0	0	0	5,000
360 Equipment Reserve				5,000					5,000
Description:									
Bushmaster Patrol Rifle 223 purchased in 2017.									
Electric Police Bicycle	19-Pol-006	13	0	0	0	0	4,000	0	4,000
360 Equipment Reserve							4,000		4,000
Description:									
This 2020 objective provided the electric bicycle and equipment for a bicycle patrol.									
Ford Escape - Chief Vehicle	26-Pol-001	13	0	25,000	0	0	0	0	25,000
360 Equipment Reserve				25,000					25,000
Description:									
2017 white Ford Escape Vehicle is used by the Chief of Police / Administrative and official use only. Estimated 10 years of service + / - & or 150,000 miles.									
In-Car Cameras	22-Pol-003	13	0	8,000	8,000	8,000	0	0	24,000
360 Equipment Reserve				8,000	8,000	8,000			24,000
Description:									
Five in-car videos cameras one in each patrol unit. These models have a five year warranty. In 2022 all in car cameras and body cameras (13) were replaced and an annual payment of \$8,000 for the next 4 years put in place to cover the subscription to a web based service of storing the video.									
Patrol Car External Rooftop Lightbars	26-Pol-002	13	15,000	0	0	0	0	0	15,000
360 Equipment Reserve			15,000						15,000
Description:									
This is a 2026 objective, to install external rooftop lighbars to the five patrol units.									
Patrol Vehicle Emergency Equipment	19-Pol-003	13	0	0	0	16,000	24,000	0	40,000
360 Equipment Reserve						16,000	24,000		40,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
This emergency equipment is installed on each of the 5 police patrol vehicles and includes: Emergency Lights / Strobes, headlight wig wags, spot lighting Siren / Traffic notification device Protective cage / barrier B/T officer and back seat for safety Console & equipment storage / To secure emergency equipment & computers.									
Police Drone	24-Pol-003	13	0	0	7,000	0	0	0	7,000
360 Equipment Reserve					7,000				7,000
Description:									
Police Drone									
Police: Ford Fusion - Travel -Special use.	22-Pol-001	13	0	0	26,000	0	0	0	26,000
360 Equipment Reserve					26,000				26,000
Description:									
Replacing a 2012 Ford Fusion which is used for administrative meetings and training, special enforcement & events, and by other city departments when available and approved by Chief Morris for non police travel requirements.									
Police In-Car Computer Replacement	19-Pol-001	13	3,000	9,000	0	0	4,000	8,000	24,000
360 Equipment Reserve			3,000	9,000			4,000	8,000	24,000
Description:									
6 Panasonic Toughbooks one located in each patrol vehicle; plan to replace a unit when it reaches the end of its 4th year in service. As of 2025 the cost to replace a unit is \$3,000 per Chief.									
Police In-Car Radio Replacement	18-Pol-005	13	0	0	0	0	0	25,000	25,000
360 Equipment Reserve								25,000	25,000
Description:									
Replace 5 in-car patrol unit radios periodically.									
Police K9 Dog	19-Pol-005	13	0	15,000	0	0	0	0	15,000
360 Equipment Reserve				15,000					15,000
Description:									
K9 unit will assist the Police Department with drug seizures and searches in their police work.									
Police Patrol Vehicles: Explorers and Durangos	23-Pol-004	13	0	0	0	110,000	165,000	0	275,000
360 Equipment Reserve						110,000	165,000		275,000
Description:									
As of 2023 the City has 3 Ford Explorers and 2 Dodge Durangos for patrol. Equipment for te patrol vehicles is included in a separate replacement item in Planit. In 2023 the Dodge Truck was replaced with a hybrid Explorer increasing the number of SUV's in patrol to 5. Starting in 2022 patrol units were to be replaced with Hybrid Explorers per a budget Objective, however Ford was not able to deliver the Explorer in a timely manner causing the City to purchase 2 Durangos, 1 Hybrid Explorer and 1 Gas Explorer in 2023.									
Police Portable Radio Replacement	18-Pol-004	13	0	0	0	0	0	48,000	48,000
360 Equipment Reserve								48,000	48,000
Description:									
This replacement would be 16 portable radios. Estimating \$3,000 per portable radio.									
Radar and Variable Message Trailer	27-Pol-001	13	0	19,000	0	0	0	0	19,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
360 Equipment Reserve				19,000					19,000
Description:									
2027 Objective to purchase a Radar and Variable Message Traffic Trailer for Traffic Calming, Traffic Statistics, and General Messaging.									
Radar Speed Detection Unit Replacement	16-Pol-007	13	5,000	0	5,000	0	5,000	0	15,000
360 Equipment Reserve			5,000		5,000		5,000		15,000
Description:									
The radar equipment helps the police monitor and detect speeding violations when on traffic patrol.									
Replace Police Backup Server	17-CH-002	13	0	0	0	0	6,000	0	6,000
360 Equipment Reserve							6,000		6,000
Description:									
Replacement of the backup server is planned every 5 years. This includes storage and is the synology system.									
Sergeants Cubicles	25-Pol-002	13	6,000	0	0	0	0	0	6,000
102 Police			6,000						6,000
Description:									
Provide office work stations (cubicles) for the 4 police sergeants.									
Taser Replacement	19-Pol-002	13	0	0	0	7,400	0	0	7,400
360 Equipment Reserve						7,400			7,400
Description:									
Tasers provide police with a non-lethal method of detaining a subject who presents an active threat and is not responding to police commands or evading arrest.									
Police Department Total			38,300	81,000	150,500	143,400	209,300	81,000	703,500
Public Works									
#101 - F750 Dump Truck w/ Equip	17-PW-003	13	0	0	0	0	135,000	0	135,000
360 Equipment Reserve							135,000		135,000
Description:									
The dump truck (asset #101) is used for hauling material for the in-house street maintenance program as well as snow removal and prepping streets for slick conditions.									
#102 - F750 Dump Trucks W/ Equip	16-PW-006	13	0	0	0	0	0	135,000	135,000
360 Equipment Reserve								135,000	135,000
Description:									
These dollars represents the annual payments for the purchase of Asset #102.									
#105 - 2017 Ford F250 Ext Cab 4X4 - Replacement	17-PW-007	13	0	0	0	40,000	0	0	40,000
360 Equipment Reserve						40,000			40,000
Description:									
Replacement of asset #105 - 2017 Ford F250. This truck replaced a 2007 Chevy that was stolen. The truck is used for all work conducted by the Public Works Department.									

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
#107 - 2016 F350 One-ton Replacement	26-PW-002	13	0	0	74,000	0	0	0	74,000
360 Equipment Reserve					74,000				74,000
Description:									
Replacement of asset #107 - 2016 F350 Oneton w/ stainless steel flatbed.									
#201 - 2010 Elgin Street Sweeper	16-PW-004	13	0	450,000	0	0	0	0	450,000
360 Equipment Reserve				450,000					450,000
Description:									
Budgets the replacement of the Elgin street sweeper in 2027. The current street sweeper was purchased for \$262,000 through lease-payments which were complete in 2018. City submittrf a CMAQ grant app that would cover 80% of the difference in price between a diesel (\$300k) and full electric (\$575k). The CMAQ grant was not awarded for the 2025-26 round. We will consider applying for the 2027-28 round.									
2026 Buena Vista Traffic Calming Project	26-PW-010	9	250,000	0	0	0	0	0	250,000
270 Sp. Streets			250,000						250,000
Description:									
Adding traffic calming features on Buena Vista between 53rd and Elledge.									
2026 CARS- 51st from Cedar to City Limits	26-PW-009	10	2,203,000	0	0	0	0	0	2,203,000
270 Sp. Streets			1,273,000						1,273,000
CARS			922,000						922,000
Partner City			8,000						8,000
Description:									
Mill and overlay with spot curb and gutter and sidewalk repairs on the North side. Replace drive aprons to be ADA compliant on North side and asphalt base repair where needed. Construct new 8-ft multi-use trail, new curb and gutter, and street lighting on the South side of 51st Street from Nall Avenue to Cedar Street. Replace storm sewer pipe where needed and restore pavement markings.									
2026 CARS- 55th St from SMPKWY to Roe Blvd	23-PW-003	8	650,000	0	0	0	0	0	650,000
360 Equipment Reserve			285,000						285,000
CARS			235,000						235,000
Partner City			130,000						130,000
Description:									
This project will be shared with City of Fairway covering 40% of project costs. Two inch mill/overlay w/ base repairs, spot curb/gutter repair, and sidewalk repair. This project will serve as Fairways primary CARS project so it does not impact Roeland Parks scoring on Elledge Drive.									
Project was delayed until 2026.									
2026 Roe Parkway- Ph1 Extension & Ph2 Reconstruction	22-PW-004	10	1,678,000	0	0	0	0	0	1,678,000
510 TIF 3 - caves			1,678,000						1,678,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
Extend Roe Parkway to intersect with Roe Boulevard in first phase. with a 3 turn movement design (no left onto southbound Roe Blvd from Roe Parkway). Also includes reconstruction of existing Roe Parkway along with a new sidewalk added to the entire lenth of Roe Parkway. Relocatiion of the Evergy duct bank was completed by Evergy in 2023.									
2026 RSR- Rosewood & Granada	24-PW-005	9	910,000	0	0	0	0	0	910,000
270 Sp. Streets			910,000						910,000
Description:									
This is a an extra Residential Street Reconstruction project being completed with extra resources from either the Combined Special Street/Highway Fund or the Special Infrastructure Fund.									
Rosewood from 51st to the Community Center & Granada from 51st north to the Dead End. The RSR program generally completes a project every other year (on odd numbered years), however extra funds are anticipated to be available to add another RSR project in an even number year. Design and construction could be combined with another CARS project. Project Scope: Granada St from 51st St to dead end with high priority sidewalk connection. Rosewood from Community Center to 50th Ter with high priority sidewalk connection.									
2027 CARS - Johnson Drive & Ash Signal Replacement	28-PW-001	8	0	520,000	0	0	0	0	520,000
270 Sp. Streets				166,000					166,000
CARS				236,000					236,000
Partner City				118,000					118,000
Description:									
Traffic signal poles and equipment are becoming outdated and approaching their useful life span.									
2027 RSR Pawnee from Reinhart to 50th	30-PW-002	9	50,000	1,200,000	0	0	0	0	1,250,000
270 Sp. Streets			50,000	1,200,000					1,250,000
Description:									
Reconstruction of Pawnee from Reinhardt to 50th Street is necessary due to the PCI reflecting the street has failed and beyond the point where resurfacing would be appropriate. A sidewalk would be added to one side of the street in this corridor per the City's Bike/Pedestrian Infrastructure Plan.									
2028 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	8	0	184,000	1,787,000	0	0	0	1,971,000
270 Sp. Streets				184,000	616,000				800,000
CARS					615,000				615,000
Partner City					556,000				556,000
Description:									
Mill and overlay with spot curb, sidewalk and driveway apron repair and restripe lanes.									
2028 RSR- Nall Ave from 51st to North End	24-PW-009	10	100,000	50,000	2,850,000	0	0	0	3,000,000
270 Sp. Streets			100,000	50,000	320,000				470,000
Other Sources					100,000				100,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Partner City					200,000				200,000
STP					2,230,000				2,230,000

Description:

This project will repair sidewalk and ensure ADA compliance and add bike infrastructure to Nall Avenue. A complete reconstruction of the street is anticipated. Enhanced street lighting is also part of this project as is the extension of a multi-purpose trail north of 51st to the park. Nall does not qualify for CARS funding, it is eligible for STP funding. Staff will seek cooperation with Mission (a portion is in Mission) on this project as well as seek contribution from Johnson County Waste Water as they are doing a major reconstruction to the Nelson Plant. The intent is that the work north of 51st would occur toward the end of the Nelson WWTP project. The Nelson project is to start in 2024 and be complete in 2029.

2029 CARS - 48th St & Roe Lane Signal Replacement	29-PW-002	8	0	0	0	532,000	0	0	532,000
270 Sp. Streets						290,000			290,000
CARS						242,000			242,000

Description:

Traffic signal poles and equipment are becoming outdated and approaching their useful life span

2029 RSR- 47th Ter/48 Lane/ 50th Ter	27-PW-003	8	0	0	50,000	1,050,000	0	0	1,100,000
270 Sp. Streets					50,000	1,050,000			1,100,000

Description:

This project is combining a number of small street segments that our PCI indicates have failed and require reconstruction. Combining them into a single project will make the project more attractive to contractors and should yield better pricing. The segments included are:

48th Lane Culdesac

47th Terrace Culdesac

50th Terrace Culdesax

2030 CARS - 50th Terr & Cedar St Project	30-PW-001	8	0	0	0	0	388,000	0	388,000
270 Sp. Streets							211,000		211,000
CARS							177,000		177,000

Description:

Existing 28' wide two lane asphalt street with curb and gutter with turn lanes at Roe Boulevard. Sidewalks on north and south sides of the street along 50th Terrace and sidewalk along the east side of Cedar Street. Curb and Gutter and sidewalk are in fair condition.

2030 RSR- Granada from SMPKY to 56th	29-PW-001	8	0	0	0	50,000	1,400,000	0	1,450,000
270 Sp. Streets						50,000			50,000
300 Special Infrastructure							1,400,000		1,400,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
Includes \$95k from street impact fee paid by Sunflower Medical when building was built. It is held in an escrow account in the special street fund. Intent is to add a sidewalk to one side of the street along the back of curb, widen to 22' where currently 16'.									
#203 - 2003 Skidsteer Case 85XT	23-PW-005	13	0	0	55,000	0	0	0	55,000
360 Equipment Reserve					55,000				55,000
Description:									
Replacement of asset #203 - 2003 CASE 85XT (Skidsteer) City may apply for a CMAQ grant to cover 80% of the additional cost of an all electric skidsteer over a diesel.									
#210 Leaf Vacuum Truck	18-PW-003	13	0	0	0	0	300,000	0	300,000
300 Special Infrastructure							300,000		300,000
Description:									
2018 Leaf Vacuum Truck provides a method for leaf collection to replace the trackless machine that was damaged in an accident in 2017.									
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	13	0	0	17,000	0	0	0	17,000
360 Equipment Reserve					17,000				17,000
Description:									
Asset #401 - 2016 Coneqtec Cold Planer (Asphalt Miller) used heavily for street maintenance operations to remove sections of asphalt.									
#403 - 2016 Paladin Sweeper Broom Replacement	26-PW-008	13	0	0	0	0	0	6,000	6,000
360 Equipment Reserve								6,000	6,000
Description:									
Replacement of asset #403 - 2016 Sweeper Broom (72)									
#406 - 2011 Henke Snow Plow Replacement	31-PW-001	13	0	0	0	0	0	10,000	10,000
360 Equipment Reserve								10,000	10,000
Description:									
Replacement of asset #406 - 2011 Henke Snow Plow Replacement (11' plow)									
#407 - 2011 Henke Snow Plow Replacement	31-PW-002	13	0	0	0	0	0	10,000	10,000
360 Equipment Reserve								10,000	10,000
Description:									
Replacement of asset #407 - 2011 Henke Snow Plow Replacement.									
#408 - Vbox Spreader Replacement	26-PW-005	13	0	0	8,000	0	0	0	8,000
360 Equipment Reserve					8,000				8,000
Description:									
Replacement of asset #408 - Vbox Spreader assigned to #107.									
#414 - 2016 Boss Plow Replacement	26-PW-004	13	0	0	9,000	0	0	0	9,000
360 Equipment Reserve					9,000				9,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Description:									
Replacement of asset #414 - 9' Boss Plow assigned to #107 a 2016 truck.									
Annual Sidewalk Repair & Replacement	21-PW-001	10	150,000	25,000	25,000	25,000	25,000	25,000	275,000
270 Sp. Streets			150,000	25,000	25,000	25,000	25,000	25,000	275,000
Description:									
General sidewalk maintenance where hazards exist in the sidewalk network through the City. In 2019 and 2020, the program focused on eliminating trip hazards through a milling process. In subsequent years the program will focus on repairs that require removal and replacement of panels.									
Bi-Annual Sidewalk Extension Project	21-PW-002	8	0	100,000	0	100,000	0	100,000	300,000
270 Sp. Streets				100,000		100,000		100,000	300,000
Description:									
Sidewalks create a safe walkway for residents and visitors in town and help encourage a healthy lifestyle. Using the Sidewalk Master Plan created in 2010 and updated in 2017, City leaders will extend sidewalks into high priority areas first, but also coordinate the program with planned adjacent street improvements (as it is more cost effective to install new sidewalk in concert with a complete street reconstruction project). The program is planned every other year in order for budget allocation to provide enough funding to complete at least one city block of sidewalk extension.									
Contracted Street Maintenance	16-PW-003	9	216,000	217,000	218,000	219,000	220,000	221,000	1,311,000
106 Public Works			216,000	217,000	218,000	219,000	220,000	221,000	1,311,000
Description:									
This budget is specifically for Street Maintenance efforts which require the use of a contractor to conduct the work. This majority of street maintenance work is performed by contractors as they have the proper equipment and skills and makes the process more efficient. Contracted work includes a variety of maintenance techniques including: chip seal, UBAS, mill and overlay, curb replacement, full depth repairs, and crack sealing.									
In-House or Contracted Street Maintenance	16-PW-002	9	415,000	225,000	225,000	225,000	225,000	225,000	1,540,000
300 Special Infrastructure			415,000	225,000	225,000	225,000	225,000	225,000	1,540,000
Description:									
The funding is to be used for street maintenance, both in-house and contracted. These street maintenance projects which are surface treatments or spot repairs being funded by the Special Infrastructure Fund. The title provides for the resources to be used by the Public Works staff to complete street maintenance tasks they perform in-house (crack sealing, full depth spot repairs, curb replacement, striping) or for contracted street maintenance (mill and overlay, chip seal, UBAS, striping). Allocation was increased from \$161k to \$225k annually starting in 2022, using a portion of the additional sales tax generated from the capital improvement sales tax increased by voters in 2020. The sales tax was increased from a quarter of a cent to a half of a cent providing roughly \$375k in additional resources to fund capital improvements.									
Open Channel Storm Drainage Maintenance	27-PW-002	9	0	150,000	150,000	50,000	0	0	350,000
250 Storm Water Fund				150,000	150,000	50,000			350,000
Description:									
This project will provide funding for regular maintenance and cleaning of the open channel drainage courses that were included in 3 stormwater drainage districts in the City. This will include removal of invasive species, removal of overgrowth and implementation of a plan to conduct regular maintenance of these stormwater drainage areas in the future. This project could also include Cooper Creek work as well.									
The funding amounts are placeholders until project estimates are received by Lamp Rynearson.									

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Pavement Evaluation of Street Network	20-PW-003	7	10,000	0	0	15,000	0	0	25,000
300 Special Infrastructure			10,000			15,000			25,000
Description:									
This project is to hire a firm to evaluate the pavement condition and develop a Pavement Condition Index (PCI) rating for each street segment.									
Provide Bus Stop Shelters Incorporating Public Art	25-PW-002	5	66,000	0	0	0	0	0	66,000
101 General Overhead			16,000						16,000
570 Economic Development			50,000						50,000
Description:									
Installation of covered benches at bus stop locations in the community is an objective for 2025 and adding art treatment to 8 of the benches is an objective for 2026.									
Public Works Computer Replacement	24-PW-015	13	0	7,000	1,800	0	0	7,600	16,400
360 Equipment Reserve				7,000	1,800			7,600	16,400
Description:									
Public Works Computer Replacement. This includes two laptops, and three desktops located at the Public Works shop									
Replace Southern Segment of Miego Storm Sewer	26-PW-011	10	950,000	0	0	0	0	0	950,000
300 Special Infrastructure			700,000						700,000
SMAC			250,000						250,000
Description:									
Replace public storm sewer from 51st Street south to southern most discharge point.									
Residential Street Reconstruction (RSR) Program	19-PW-001	8	0	0	0	0	100,000	900,000	1,000,000
270 Sp. Streets							100,000	900,000	1,000,000
Description:									
Reconstruction of residential streets in poor condition are scheduled to occur in phases based on need and demand. This is a multi-year program. As we identify the specific residential street segment to be completed in a year we will assign that project a specific RSR designation with priority score and year of construction. Currently we have identified RSR projects out through 20230, so this item is a place holder for streets yet to be assigned out past 2030.									
Storm Sewer Repair/ Replacement Program	24-PW-003	7	118,000	135,000	75,000	180,000	275,000	275,000	1,058,000
250 Storm Water Fund			118,000	135,000	75,000	180,000	275,000	275,000	1,058,000
Description:									
This was initially a bi-annual allowance from the Special Infrastructure Fund to complete a small storm drainage system repair/replacement project. Timing of projects were coordinated with the Residential Street Reconstruction Program. Starting in 2024 an annual allocation of funds from the Storm Water Fund is provided to complete repair/replacement projects. If the resources are not used they will accumulate and be used on future storm water projects.									
2027 reflects \$135,000 for Cooper Creek bank stabilization Objective.									

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	Total
Street Light Replacement	21-PW-007	8	10,000	10,000	10,000	10,000	10,000	10,000	60,000
270 Sp. Streets			10,000	10,000	10,000	10,000	10,000	10,000	60,000
Description:									
The City purchased the street lights from KCP&L/Every in 2014. As such, it is our responsibility to repair and replace these lights when they have deteriorated or been damaged. The City owns 600 street lights. In 2021 the program will replace heavily rusted poles and paint 160 poles needing paint. In 2022 the balance of the steel poles will be painted to match. In out years maintenance will focus on damaged poles.									
Public Works Total			7,776,000	3,273,000	5,554,800	2,496,000	3,078,000	1,924,600	24,102,400
GRAND TOTAL			8,124,600	5,405,000	7,691,900	2,800,300	3,358,300	2,145,900	29,526,000