

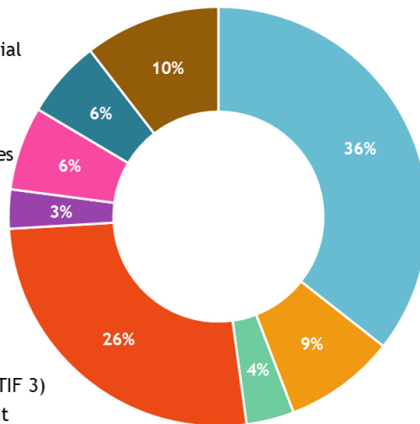
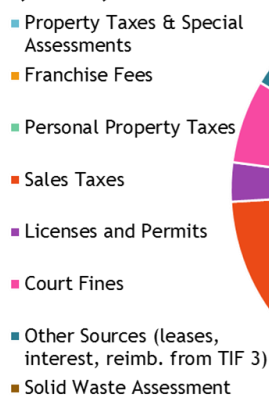
FY 2018-2020 Budget

The City of Roeland Park is working on its annual budget for FY 2018-2020. The City adopts a multi-year budget each year to ensure that the City maintains a structurally balanced budget. Below is a snapshot of the City's Proposed Budget and Capital Improvements Program (CIP). Below is information for the Preliminary Budget

2018 General Fund at a Glance

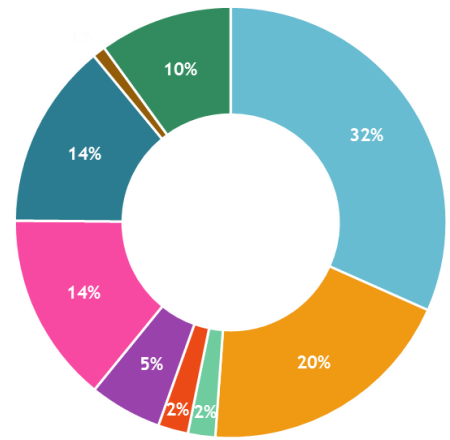
REVENUE:

\$5,854,294



EXPENDITURE:

\$5,805,109



Organizational Goals and Objectives

The Council established 20 objectives to be completed beginning in 2018.

1. Install holiday lights and decorations on Roe Blvd.
2. Engage the public and provide communications reports.
3. Use electronic voting for elected officials.
4. Evaluate alternatives for meeting management software.
5. Evaluate, repair or replace of public art in the City.
6. Begin Phase I of R Park Development Plan
7. Identify & complete a high priority sidewalk extension.
8. Install shade structures in parks and Aquatics Center
9. Remove dead trees in Nall Park.
10. Start a business district crime prevention initiative.
11. Increase Police visibility in neighborhoods.
12. Increase publication of the Roeland Parker to 8 issues/year.
13. Apply/achieve the GFOA Distinguished Budget Award.
14. Start automated time/attendance to payroll program.
15. Incentivize emergency responses for Public Works staff.
16. Join Local Governments for Sustainability.
17. Include Comprehensive Plan Update in 2019 Capital Budget.
18. Implement branding launch program.
19. Build interface among finance modules; improve operations.
20. Purchase street maintenance equipment.

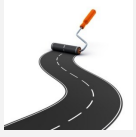
For more information on the City Budget, CIP, and budget adoption schedule visit

www.roelandpark.net/2018-budget



Citizen Satisfaction

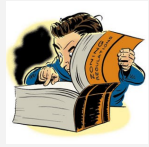
Residents who participated in the 2016 Citizen Satisfaction Survey named these City services as the highest priority:



1. Maintenance of streets, buildings and facilities



2. Parks & recreation programs and facilities



3. Enforcement of Codes and ordinances



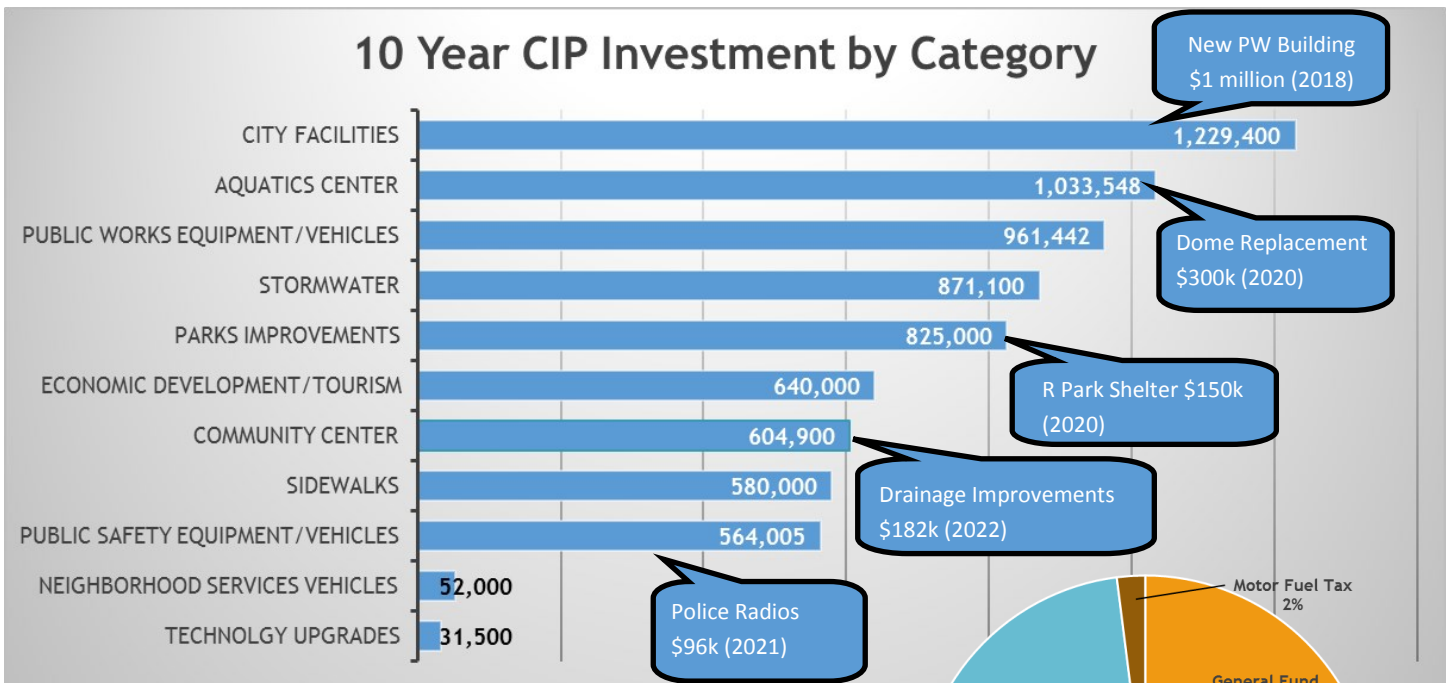
4. Solid Waste Services

Capital Improvements Program

Between 2017 and 2026, the City plans to spend **\$26.14 million** to improve roads, facilities, storm sewers and parks and recreation amenities and purchase equipment to help carry out municipal duties all without issuing General Obligation Bonds. Programs are prioritized based partly on results from the Citizen Survey.

\$18.75 million...

Investment in street projects over the next 10 years. The largest investment is the Roe Boulevard reconstruction in 2020 at \$8.19 million. *Here's how the remaining \$7.39 million investment will be spent.*



CIP by Funding Source

31%

of the 10 year CIP is funded using federal and local grants and private fundraising through the Citizen's Initiative for R Park.

