

Fiscal Year 2021

DRAFT

Organizational Goals & Current Objectives

- A. Prioritize Diversity, Communication and Engagement with the Community**
– by expanding opportunities to inform and engage residents in an open and participatory manner.

Objectives:

1. Quarterly Diversity and Racial Equity Assessment

Justification:

Beginning with the passage of the NDO, which added protections in Roeland Park for LGBTQ-identified folks, we have established a commitment to diversity. The Diversity Proclamation, approved later, also reinforces our commitment to embracing and enhancing the diversity of our city.

The fourth paragraph of the Proclamation states: *“Roeland Park aspires to embrace a multi-cultural future and strives to be a model for other suburbs to emulate”*. That said, it is not always clear what actions contribute to building a more diverse or “multi-cultural” community. Additionally, diversity applies to gender, sexual orientation, age, and social class among other identities. Embracing all our residents’ identities is essential, but given our community was established to be racially segregated, it is also essential that we keep racial diversity in front of us. This is a way we can attempt to repair the harm caused by racial segregation, a legacy that continues even without explicit legal enforcement today. This gives us a chance to undo its ugly consequences and strengthen our community.

In fact, Roeland Park as a city is not only segregated from other more racially diverse municipalities, we are also a city segregated by race and income within our city boundaries. We cannot confront the more distant phenomenon without confronting the local one.

I am recommending discussion on this racial equity assessment for both substance and frequency. In my thinking now, holding these quarterly would not create an undue burden on our responsibilities to complete other tasks, but would not be so infrequent as to render it irrelevant or simply a celebration of accomplishments.

Each time this agenda item comes up, I am suggesting we establish an ad-hoc committee of elected officials and residents to collaborate with staff to compile a list of ongoing community projects at each interval.

This list would then be matched up to a rubric personalized to Roeland Park and our racial equity goals. We would then decide if our actions have had a positive impact and demonstrate that we are either “embracing a multi-cultural future” or if we these actions were not effective in furthering diversity and should therefore make some adjustments.

Similar to the way we regularly check in on our progress toward the strategic plan, or the way we all have accountability measures in our careers, I envision this as clarifying a dimension of that accountability that we already feel responsibility for in other areas. Using these regularly scheduled assessments we can start to quantify our impact and ultimately create the future we want for all in our community.

I would like this to be placed on a workshop agenda as discussion so that together we can flesh out the details of this in a way we feel like we can all participate. The links below are to help illustrate my intention broadly, though it’s understood we would want to make an assessment that fits for Roeland Park. Incidentally, King County, whose equity assessment is featured below, is also one of the researched resources for our proposed parental leave policy.

<https://www.stpaul.gov/departments/planning-economic-development/racial-equity-metrics>

<https://www.raceforward.org/practice/tools/racial-equity-impact-assessment-toolkit>

<https://kingcounty.gov/elected/executive/equity-social-justice/strategic-plan/equity-strategic-plan.aspx>

https://library.municode.com/ks/roeland_park/codes/code_of_ordinances?nodeId=CHVBULIRE_ART12PRDIEMHOPUAC

<https://statisticalatlas.com/place/Kansas/Roeland-Park/Race-and-Ethnicity>

Cost Estimate: \$2,000/year **Account 108.5214 City Council Contracted Services**

Completion Date: End of Each Quarter

Responsible Party: While this equity assessment still requires discussion and clarifying, it is clear there will be an impact on staff. Staff time will need to be spent helping the ad-hoc committee and governing body to evaluate whether policies have a disparate impact on different groups.

For example, a sidewalk proposed along Buena Vista may help one potentially wealthier part of our city at the expense of a poorer area of our city, (the northwest corner of Roeland Park, for example) that also needs a sidewalk for school access.

In this case the governing body would rely on staff to pull together some demographic information about the impacted areas and some comparative data about resources used by city block or tract. This will take time and money to collect this data.

Submitted By: Michael Rebne

2. Reduce Non-State Mandated Fines and Court Fees by 75% Over 3 years

Justification: Alexandra Natapoff concludes in her book Punishment without Crime: How Our Massive Misdemeanor System Traps the Innocent and Makes America More Unequal That “state and local governments have created machineries of injustice that undermine the most important functions of criminal law by corroding the processes meant to provide equal justice. That same machinery effectively extracts a punitive tax through the criminal system from the people who can least afford it.” Around 80% of the US criminal system is composed of misdemeanor offenses, in addition, the fines and fees can often lead to incarceration for those who are too poor to pay them. Roeland Park has the benefit of a fair and equitable judge whose hands are often tied by state statute and mandatory minimums on specific convictions. However, we have the power, as a municipality, to appropriately distinguish and “punish” different distinctions of crimes and punishments. Jonathan Blanks details the following in his review of Natapoffs book that “offenses within the community can be described by one of two Latin phrases: malum in se (“wrong in itself”) or malum prohibitum (roughly “wrong because it’s prohibited”). These are not legal distinctions, but they are useful in describing how we think about crime and other wrongdoing. Malum in se refers to offenses that are self-evidently wrong. They violate basic rights or morals and include assault, robbery, rape, and murder. Malum prohibitum offenses are those acts that have been deemed wrong but are not always morally blameworthy” such as jaywalking or running a stop sign.

This Objective hopes to reduce the financial benefit that our city has incurred for the malum prohibitum offenses that have been institutionally enforced as a rather of habit and law rather than of logic and fairness. The current fines and fees structure implemented by most municipalities and jurisdictions constitutes a regressive taxation that disproportionately harms lower income individuals over higher income individuals. A low-income individual barely able to make rent and bills are hit much harder by a \$50 - \$150 ticket than a middle-class individual with some savings available. It has been recommended that “local courts should be funded by general government revenues, fees should be waived for indigent litigants...” Lorri Montgomery, Top National State Court Leadership Associations Launch National Task Force on Fines, Fees and Bail Practices. Also, “Municipal courts should not be deemed revenue

generators for cities” – as recommended by the National Center for State Courts.

Roeland Park can demonstrate that the revenue historically generated through these fines and fees, over time, can be absorbed and more just and equitable means of taxation can accommodate these changes. With this proposed Objective, Roeland Park can be part of the solution to these state and national systemic flaws that is within our power until larger reform measures can be instituted.

Cost Estimate: A 25% reduction in city-controlled fines (**Account 101.4410**) and court costs (**Account 101.4415**) would result in an estimated \$76,000 fiscal impact for year 1. A 50% reduction in fines and court costs would equate to a \$152,000 reduction in revenue in year 2 and in year 3 the estimated fiscal impact would be a \$228,000 revenue reduction. One mill in the property tax rate generates roughly \$90,000 in annual revenue. The fiscal impact estimates are estimated high. It’s difficult to parse out how much of the fines and court cost revenues are state mandated with the Jayhawk Court Software. In addition, traffic related tickets are the only offenses with state mandated minimums. Every other fine is imposed by the judge within a prescribed range taking into consideration previous offenses, financial situation of the defendant, and severity prior to setting a fine. As such, there is no concrete way to determine what the fiscal impact will be for offenses subject to a fine range.

Completion Date: December 31, 2023

Responsible Party: City Council, Municipal Judge

Submitted By: Claudia McCormack

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

Objectives:

1. Maintain and Improve Cooper Creek Park, Including Amenities; to Update the Gateway Entrances into the City from Johnson Drive at Ash and Roeland Drive and to Conserve the Park’s Natural Environment for the Benefit of Wildlife, Plants, and People

Justification: The 300 trees along Cooper Creek give Roeland Parkers all the gifts trees famously give: beauty the year round, cooling shade and fresh air. They also feed and shelter some of our most beloved wildlife species, namely the chorus of birds, tree frogs and crickets that serenade us through every summer. Yet the trees' less celebrated contributions may be their most important. For trees remove carbon from our air and

protect us from the effects of global warming. They protect our watershed, too, by holding onto the soil with their roots, controlling erosion, and filtering the rainwater and snowmelt that flows through them into Cooper Creek.

Now these helpful stewards need our protection in return. They (and the native shrubs, grasses, vines and groundcovers that work in concert with them) are threatened by invasive, non-native plants that will ultimately smother and kill our native trees, unless we stop them. Wintercreeper is the biggest offender, followed by bush honeysuckle. Removing these invasive plants and replacing them with native plants is crucial to the trees' survival and therefore to the health of the Cooper Creek ecosystem.

Why is it important to plant and protect natives? Our native plants and animals have evolved together over millennia; each native plant is uniquely suited to support a host of organisms. Native trees, shrubs, grasses and vines provide food and habitat to thousands of diverse life forms, from bacteria to mammals. Though many of these life forms fly under our radar, each plays its vital role in the complex interconnected web of life. When nonnative plants invade an area, they displace the natives thereby endangering all the organisms that depend on them, including humans. If we want to be resilient in the face of a warming climate, we must do what we can to restore our green spaces.

Roeland Park can do this. There are successful models of this process locally and nationwide with protocols that we can follow. In turn, our efforts could serve as a model for other communities along the streamway that lead to the Blue River and beyond. Ultimately, all the waterways connect, so the health of any section affects the health of the whole. We can do our part to bring our little section back to robust health and set an example for surrounding cities.

Maintenance/Improvement of Amenities and Eradicating Invasive Plant Species: In the last 5 years, the City has addressed deferred maintenance amenities and improvements in most of the parks in Roeland Park, including R Park, Nall Park, Granada Park, and Carpenter Park, but major needs in Cooper Creek Park have not yet been addressed. In 2019, the Public Works Dept. removed dead trees and cut back part of the invasive honeysuckle bushes in Cooper Creek Park, working toward a healthier ecosystem for wildlife, native plant species and people. Full scale removal of the rampant invasive species in Cooper Creek Park remains to be done.

- Upgrading the existing amenities (2 benches) and adding a third bench, 1 ADA-compliant picnic table, 1 litter receptacle and 1 recycling receptacle for the attraction and comfort of Cooper Creek Park users. The amenities will be the same as those purchased for R

Park and Nall Park. This objective will assist in addressing the Parks Committee's goal of providing new amenities to our existing parks. Landscape Forms Quote for 3 benches, 1 ADA-compliant picnic table, 1 trash receptacle and 1 recycling receptacle= \$12,009.50 + estimated 3.5% increase in price on Feb. 3, 2020= \$12,430.

- Adding concrete sidewalk segments leading to one replacement bench (sidewalk segment length approximately 10') and to the picnic table (sidewalk segment length approximately up to 45') to provide ADA -compliant accessibility. Public Works Estimate for constructing 6 concrete pads and installation of 6 amenities; constructing one 10' sidewalk segment for ADA-compliant access leading to one bench and constructing one 45' concrete sidewalk segment for ADA-compliant access to the picnic table= \$1,016.
- Adding varying sizes of large limestone slabs near the picnic table area for natural landscaping beauty, extra seating, and as a natural play area for children. Shredded wood chips surrounding the playscape area may be provided by the City's supply of shredded tree limbs. Large limestone slabs for natural play area plus additional seating including cost of delivery= \$1,964.
- Continuing the on-going eradication of invasive plant species under the guidance of local and regional conservationists. Winter creeper ground cover, an invasive plant species, is growing throughout most of the wooded area in Cooper Creek Park and prohibits the growth of native plant species. The winter creeper ground cover will be eradicated by a business that has been recommended by conservationists and/or Johnson County Parks and Rec. After the initial herbicide treatment of the winter creeper ground cover and a follow-up treatment, supplemental native seeds and cover crop will be installed. In 2020, prior eradication of invasive species work will be done by supervised volunteers, such as cutting and treating winter creeper and ivy vines that are climbing native trees and cutting down and treating the stumps of bush honeysuckle and Rose of Sharon bushes. Quotes are from two companies which have been highly recommended by conservationists and/or Johnson County Parks and Recreation; both quotes cover eradication of invasive plant species, follow-up treatment and supplemental native seed installation in areas where herbicide treatments have been completed: Habitat Architects, \$12,650; DJM Ecological Services, \$12,174.

Upgrading the City's Image at the Gateway Entrances to Roeland Park at Ash and Roeland Drive: Cooper Creek Park sits between two gateway entrances into Roeland Park from Johnson Drive, namely Ash and Roeland Drive. The new Mission Gateway Project will bring greatly increased visibility and foot/car traffic to these street entrances into our City and to Cooper Creek Park. The City's Roe 2020 Project will

enhance the City's image at the Roe entrances into Roeland Park. The two street entrances into Roeland Park at the southern end of Cooper Creek Park need to be modernized to complement Roe 2020's upgraded image of the City. This effort would consist of:

- Updating the image of Roeland Park's increasingly important gateway entrances into the City from Johnson Drive, at Ash and Roeland Drive. The Cooper Creek Park Improvement Group will seek official Adoption of the "Welcome to Roeland Park" sign planter and will beautify and maintain it by planting native perennial plants that attract and host butterflies, bees, and other pollinators, the first step in beginning a pollinator garden and eventually a certified Butterfly Way-Station. Adopting the "Welcome to Roeland Park" Monument Sign Planter – Purchasing and planting native perennial flowers that attract butterflies, bees, and other pollinators; purchase of potting soil, amendments to the soil, fertilizer, and mulch= \$1,000.
- Work with the Arts Committee to remove the 4 cherub garden ornamentals in Cooper Creek Park and begin planning for two key pieces of public art to be installed on the two existing concrete pads located on either side of the "Welcome to Roeland Park" sign near Johnson Drive, at the Ash and Roeland Drive entrances to the City. Emphasis will be on choosing striking and durable sculpture pieces, possibly utilizing natural materials to complement this natural environment. The public art pieces will be purchased and installed during Phase 2 of Cooper Creek Park's 2022 Budget Objective.
- Remove and relocate the "Tree City" sign that is positioned above the "Welcome to Roeland Park" sign in Cooper Creek Park. The two signs compete visually, making a less attractive entrance into the City while downplaying the importance of each of the signs.

How does this objective relate to the 2015 Roeland Park Strategic Plan? It addresses Goal 5 (Promote recreational opportunities through enhanced green space), Strategy A (Develop existing facilities to maximize use and service to public).

How does this objective benefit the "Community for all Ages" Resolution passed in January 2015? ADA compliant accommodations and principles of Universal Design will be adhered to when locating the proposed park amenities, public art and butterfly garden landscaping in the park.

Summary of the Objective's Purpose: Phase 1 of Cooper Creek Park Improvements Objective will further demonstrate the City's commitment toward beautifying our parks and attracting residents of all ages, updating gateway entrances into the City, and providing healthy,

natural environments/ecosystems for the benefit of wildlife, plants and people.

Phase 2 of the Cooper Creek Park Improvement Plan will be a 2022 Budget Objective, continuing the Phase 1 work in Cooper Creek Park by:

- Working with the Arts Committee as they purchase and install two key pieces of public art at the Ash and Roeland Drive entrances to the City.
- Continuing the on-going eradication of invasive plant species by utilizing the guidance of local and regional conservationists such as Linda Lehrbaum of KC Wildlands and businesses such as Habitat Architects and DJM Ecological Services, while working with residents in 10 homes whose backyards border Cooper Creek Park.
- Planting native species of trees, bushes, grasses and flowers for seasonal beauty, erosion control, clean air, and habitat/food for wildlife; Estimate from Habitat Architects for subsequent native plantings is \$5,000, which covers 100 "containerized plantings" at \$50 each. Grants will be sought through local nonprofits to help cover the cost of plants and maintenance. This is still be researched and this objective does not guarantee that grants will be obtained. The goal is to make sure grants are at least considered and applied for when the project qualifies.
- Increasing the size of the pollinator garden by landscaping around the 2 new public art pieces at the south end of Cooper Creek Park and seeking certification as a Butterfly Way Station. Grants will be sought to help cover the cost of plantings and maintenance. Again, grants are not guaranteed but several are available. Volunteers associated with the project are currently conducting research of what grants are available and what is needed to apply. Most grants are not awarded until projects have been approved.
- Adding a small natural play area for children near the picnic table.

Phase 3 of the Cooper Creek Park Improvement Plan: Stewardship, will be a 2023 Budget Objective, maintaining the work completed in Phases 1 and 2. DJM Ecological Services' quote states that "the control of invasive species in the planted native area after initial treatment action would cost \$1,336.20. based on a per visit charge."

Investing in Cooper Creek not only makes good aesthetic and ecological sense, it makes good fiscal sense. There are 300 or so trees in danger of being choked out. If 2019's Public Works expenditure of \$10,000 to remove dead trees in Cooper Creek is any indication, the future cost of removing trees killed by wintercreeper would be a massive and ongoing expense. Shoring up the eroding creek bank that the trees currently hold in place would only add to that cost. To avoid that, Roeland Park must protect its initial investment in Cooper Creek by maintaining those improvements in the years that follow. Native plants are hardy and adapted to this area, but they will be threatened by invasive plants that

inevitably try to reestablish themselves. If we make room in the budget for annual maintenance of Cooper Creek Park, we can avoid economic and ecological calamity and have a beautiful and healthy park that future generations will enjoy.

Cost Estimate: \$29,060 **Account 300.5470 Special Infrastructure Fund** Phase 1-2021 Budget

Completion Date: November 1, 2021

Responsible Party: Councilmember Trisha Brauer, Parks and Recreation Superintendent, Director of Public Works, Parks Committee, Cooper Creek Park Improvement Citizen Group (Adopting “Welcome to Roeland Park” Planter”)

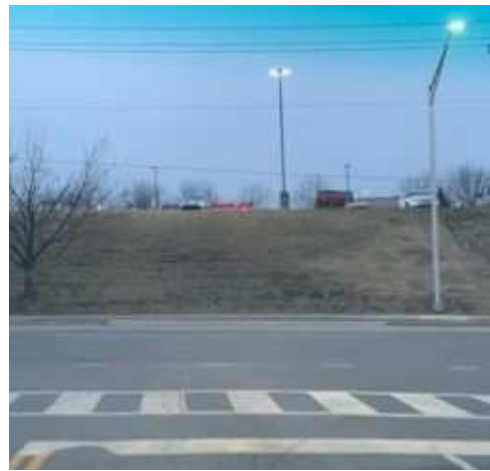
Submitted By: Trisha Brauer

2. Build an Artistic Staircase Leading up to Aldi and Walgreens from Roe Lane opposite of Elledge Drive

Justification: Improve Community Assets, Keep Our Community Safe and Secure, Encourage Investment in our Community, and Work to implement Strategic Plan Goals

The addition of a pedestrian staircase fits several of our city goals: Improve Community Assets, Keep Our Community Safe, Encourage Investment in our Community, and Implement Strategic Plan Goals. As we look toward completing improved pedestrian access as part of the Roe Boulevard project in 2020, the addition of a more direct route to Roe from neighborhoods east of Roe Lane would further enhance the east/west connectivity of our community that is a key goal of the Roe 2020 project. The staircase will provide a safe route for the residents who are already trekking up the hill to Walgreens and Aldi. It fits into our Gold Status Community for All Ages by encouraging residents to walk to stores and providing an easy route in which to get there. Our Strategic Plan focuses on improving streets and sidewalks, thus providing more and better access to those current sidewalks and pedestrian areas.





Cost Estimate: \$ Account City Engineer and Arts Committee to provide cost est

Completion Date: November 30, 2021

Responsible Party: Public Works Director, Arts Committee

Submitted By: Jen Hill, Benjamin Dickens, Jim Kelly, Mike Kelly

3. Replace Amenities at Sweany Park

Justification: 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. Staff feels that all parks should be safe and welcoming and replacing these amenities will provide a fresh look to the park and will attract more people to visit.

Cost Estimate: \$5,000 **Account 300.5470 Park Maintenance**

Completion Date: August 15th, 2021

Responsible Party: Parks Committee/Director of Public Works

Submitted By: Donnie Scharff

4. Maintenance of the City's Public Art

Justification: Retention of valuable assets and prevention of loss/deterioration of the City's public art through timely, professional and well-considered conservation.

Cost Estimate: \$6,000 of the \$25,000 allocated to Public Art will be used on this objective. **Account 101.5214 Public Art.**

Completion Date: December 31, 2020

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee

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

Objectives:

1. Ban Conversion Therapy of Minors (children under 18 years of age), Including but not Limited to Lesbian, Gay, Bisexual, Transgender and/or Questioning Youth, from Exposure to the Serious Harms and Risks Caused by Conversion Therapy or Reparative Therapy by Licensed Providers.

Justification: Protect the physical and psychological well-being of minors, including but not limited to lesbian, gay, bisexual, transgender and/or questioning youth, from exposure to the serious harms and risks caused by conversion therapy or reparative therapy by licensed providers. Victims of mental and/or physical abuse must trust that their concerns and mental and/or physical health will be taken seriously and with compassion by the governing body and city staff. Though not a physical investment, the ban of Conversion Therapy would create new avenues for growth from businesses and families

that agree with our continued investment in a community that defends minors from mental and/or physical abuse.

Cost Estimate: \$0 **Account**

Completion Date: June 30, 2021

Responsible Party: Governing Body through ordinance

Submitted By: Benjamin Dickens

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

Objectives:

1. Equip Public Works Snow Removal and Street Sweeping Vehicles with GPS Units.

Justification: Public Works currently utilizes 7 vehicles for snow removal operations. The current method of tracking areas cleared of snow & ice entails printed maps and radio communications between staff. Installing GPS units would allow the vehicles to be tracked in real time during winter weather operations thus ensuring all city streets have been plowed and treated. The web-based software allows staff to generate mileage reports to assist with vehicle maintenance, track the current and historic location of vehicles, monitor vehicle speed, determine if a vehicle is stopped, and identify if the ignition is on or off. The units will also allow us to track a vehicle if stolen.

Public Works currently has a GPS unit in the leaf vacuum truck, the system has proven its value in accurately tracking route progress with the additional benefit of being able to confirm the exact date and time of leaf collection at a residence. Adding GPS to the street sweeper will provide similar benefit to tracking progress and delivery of this routine service.

Cost for setup for 8 vehicles is \$2,800 which includes the GPS device, installation, and 1 year of unlimited data monitoring. Going forward \$1,800 Per year will be budgeted to cover the data monitoring service. The GPS units would be hardwired into the electrical system of the vehicle and have capabilities to alert staff if the unit is tampered with. Below is a link that shows the products and capabilities.
<https://gotrack.com/>



Cost Estimate: \$2,800 Account **106.5214 Public Works Other Contracted Services**

Completion Date: February 28, 2021

Responsible Party: Public Works

Submitted By: Donnie Scharff, Director of Public Works

2. Install Marquee Sign on Roe Boulevard in Vicinity of 56th Street

Justification: As we look toward a revamped Roe Boulevard with the Roe 2020 project, it would look out of place to continue to use printed signs that consistently sag, become weathered, and otherwise distract from the character of the corridor. In order to maintain the ability to inform residents of upcoming events, while also improving the character and branding of the community, Roeland Park should install a marquee sign in the median of Roe Boulevard at or near 56th - 57th street. The sign could be changeable letter or designed to allow banners/signs to fit inside and therefore be protected from the elements.



Cost Estimate: \$15,000 Account **300.5425 Special Infrastructure Fund**

Completion Date: September 30, 2021

Responsible Party: Public Works Director

Submitted By: Mayor Mike Kelly

3. Provide New Seating for the Municipal Court Room

Justification: The Municipal Court has outdated and worn out seating for those

attending court, special meetings, department training, and special events. New seating will provide better comfort and uniformity of seating options. Current seats are over 20 years old.

Cost Estimate: \$3,000 **Account 103.5403 Court Office Equipment** Assumes 60 chairs at \$50 each.

Completion Date: February 28, 2021

Responsible Party: Chief Morris

Submitted By: Chief Morris

4. Provide free Wi-fi at the Aquatic Center

Justification: The City provides free wi-fi access at City Hall and the Community Center currently, expanding this service to the Aquatic Center would further enhance the quality of customer service at our municipal facilities. The routers would be designed for outdoor use and mounted to provide a web of coverage on the pool deck as well as in the pool house.

Cost Estimate: \$5,000 **Account 220.5425 Aquatic Center Capital Improvements** Assumes 3 wi-fi routers, installation and programming.

Completion Date: May 31, 2021

Responsible Party: Superintendent of Parks and Recreation

Submitted By: Tom Madigan

E. Cultivate a Rewarding Work Environment – where creativity, efficiency and productivity are continuous pursuits.

Objectives:

1.

Justification: .

Cost Estimate: \$ **Account**

Completion Date:

Responsible Party:

Submitted By:

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

Objectives:

1.

Justification: .

Cost Estimate: \$ **Account**

Completion Date:

Responsible Party:

Submitted By:

G. Work to Implement Strategic Plan Goals – developed by the Strategic Planning Committee.

Objectives:

1. Replace All City Hall Administrative Vehicles with Electric Vehicles Sporting a Wrap That Advances Roeland Park's Branding Efforts

Justification: Goal 3 of the Strategic Plan is to Market Roeland Park to increase awareness and promote a positive image. Strategy 3.A is to create a new branding endeavor for Roeland Park as a premier city of Choice.

The City Hall administrative vehicles consist of a gas burning 2008 Ford Ranger pickup (used by the building official) with a planned replacement year of 2022 (\$26,000 replacement cost) and a 2010 Ford Escape hybrid (used by code enforcement) with a planned replacement year of 2025 (\$26,000 replacement cost). The vehicles are generally in use fewer than 4 hours during a day while traveling less than 30 miles each. The style of vehicle should provide space for hauling related equipment therefore a hatchback with rear folding seat is a good fit for our use. The Kia Soul is available in all electric and is a hatchback. They have a range of 93 miles per charge. Based upon current used car listings a 2015 or newer model year with less than 30,000 miles can be purchased for around \$12,500. A wrap for the vehicle would cost around \$2,500. The wrap would be a creative

way to continue the City's branding efforts initiated in 2018 in addition to raising awareness of Roeland Park's leadership role in environmentally continuous efforts (promoting our positive image). Total investment for both vehicles is estimated to be \$30,000, a significant reduction compared to the \$52,000 reflected in the CIP to replace the vehicles with new vehicles.

The vehicles would have easy access to the recharging stations located at City Hall. The cost of ownership over the life of the electric vehicles should be less than that of the existing vehicles due to the reduced cost of fuel and due to buying used vehicles thereby avoiding the steepest part of the depreciation curve, which is experienced during the first 3 years for a new car. A new car is not necessary for these applications as the cars are driven relatively few miles (1,000 to 4,000 miles per year) compared to the national average of 15,000 miles per year. The manufacturer provides a 10 year/100k mile warranty on these vehicles. The 10-year warranty will run out well before the vehicles reach 100,000 miles. Replacement of the vehicles would be planned initially in the CIP for when they are 15 years old (same age planned for the existing vehicles).

Per the local Kia dealer, the cost to replace the lithium batter is \$3,750. Battery life is dependent upon use (lack of use shortens the life of the batter). Kia does have the ability to analyze the health of the battery, which will afford us the opportunity to know the battery condition for cars we are looking at purchasing. Due to the limited driving employed in these applications it is not likely the City would ever need to replace the battery, however battery degradation will reduce the resale value when it comes time to sell the cars, the cost to replace the batter may push resale value to near zero. Assuming the City owns the cars for 10 years and a zero residual value the annual depreciation cost for the vehicle would be \$1,500. This is nearly the same annual depreciation cost for a \$26,000 new vehicle, kept for 15 years and sold for \$3,000.

The two existing vehicles would be sold following acquisition of the electric vehicles through a competitive bid process. We conservatively estimate they would sell for \$3,500 each. The Ranger currently has 39,000 miles and the Escape currently has 64,000 miles.



Cost Estimate: \$30,000 **Account 360.5315 Equipment Replacement Fund**

Completion Date: 4/30/21

Responsible Party: City Administrator

Submitted By: Keith Moody

2. Create a Prominent, Memorable Entryway/Gateway to the City, Through the Installation of a Major Sculpture at a Main Entry into the City

Justification: To enhance the City's image and contribute to Roeland Park's unique identity/brand.

Cost Estimate: Set aside \$7,000 of the \$25,000 allocated to public art for a period of years to accumulated funds that will hopefully be matched from other public and private contributions. **Account 101.5214 Public Art.**

Completion Date: 2023 - 2024

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee