

**AGENDA**  
**CITY OF ROELAND PARK, KANSAS**  
**CITY COUNCIL MEETING**  
**ROELAND PARK**  
**Roeland Park City Hall - 4600 W 51st St**  
**July 16, 2018 7:00 PM**

- Mike Kelly, Mayor
- Erin Thompson, Council Member
- Becky Fast, Council Member
- Michael Poppa, Council Member
- Claudia McCormack, Council Member

- Tim Janssen, Council Member
- Jim Kelly, Council Member
- Tom Madigan, Council Member
- Jennifer Hill, Council Member

- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Bohon, City Clerk
- John Morris, Police Chief
- Jose Leon, Public Works Director

**Admin**

Kelly

Madigan

**Finance**

Thompson

Fast

**Safety**

McCormack

Janssen

**Public Works**

Poppa

Hill

Public Hearing

Public Hearing – Set Mill Levy for 2019

**Pledge of Allegiance**

**Roll Call**

**Modification of Agenda**

**I. Citizens Comments**

*Members of the public are welcome to use this time to make comments about City matters that do not appear on the agenda, or about items that will be considered as part of the consent agenda. Comments about items that appear on the agenda will be taken as each item is considered. Citizens are requested to keep their comments under 5 minutes. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.*

**II. Consent Agenda**

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

A. Appropriation Ordinance # 918

B. June 18, 2018 Council Minutes

- C. Request for No Parking on Canterbury Between 47th Street and 48th Street
- D. Wayfinding Signs Phase 1

**III. Business From the Floor**

**A. Applications / Presentations**

- 1. Park2Park Run Update – Laura Steele
- 2. Sustainability Update

**IV. Mayor's Report**

- A. Livable Wage Proclamation

**V. Committee Reports**

- A. Review Roeland Park Community Foundation Grant Policy for Undesignated Funds

**VI. Reports of City Liaisons**

- A. Pool Advisory Committee Report

**VII. Unfinished Business**

**VIII. New Business**

- A. Adopt 2019 Budget
- B. R Park Tennis Court Reservation
- C. Discuss Bishop Miege School Resource Officer Partnership

**IX. Ordinances and Resolutions:**

- A. Ordinance 968 - Solar Panel Application Process

**X. Workshop Items:**

**XI. Executive Session:**

- A. Executive Session - "I move to recess the City Council into executive session in order to discuss the potential acquisition of real estate, pursuant to the real estate exception of the Kansas Open Meetings Act, K.S.A.75-4319(b)(6). The open meeting to resume at \_\_\_\_\_ in Council chambers."
- B. Executive Session - Attorney/Client Privilege I move that the Governing Body recess into executive session under the attorney/client privilege exception to the Open Meetings Act in order to receive legal advice, with the open meeting to resume in the council chamber at \_\_\_\_\_."

**Welcome to this meeting of the City Council of Roeland Park. Below are the Procedural Rules of Council**

The City Council encourages citizen participation in local governance

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

- A. **Audience Decorum.** Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the City Council meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the Mayor (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.
  
- B. **Public Comment Request to Speak Form.** The request form's purpose is to have a record for the City Clerk. Members of the public may address the City Council during Public Comments and/or before consideration of any agenda item; however, no person shall address the Council without first being recognized by the Mayor (Chair). Any person wishing to speak, whether during Public Comments or on an agenda item, shall first complete a Public Comment or Request to Speak form and submit this form to the City Clerk before the Mayor (Chair) calls for Public Comments or calls the particular agenda item
  - 1. **Public Comment on Non-Agenda Items.** The Agenda shall provide for public comment about matters that are within the jurisdiction of the City but are not specifically listed on the Agenda. A member of the public who wishes to speak under Public Comments must fill out a Public Comment Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls for Public Comments.
  
  - 2. **Public Comment on Agenda Items.** Public comment will be accepted on Agenda items. A member of the public, who wishes to speak on an Agenda item, including items on the Consent Agenda, must fill out a Request to Speak form and submit it to the City Clerk before the Mayor (Chair) calls the Agenda item.
  
- C. **Purpose.** The purpose of addressing the City Council is to communicate formally with the Council regarding matters that relate to Council business or citizen concerns within the subject matter jurisdiction of the City Council. Persons addressing the City Council on an agenda item shall confine their remarks to the matter under consideration by the Council.

- D. **Speaker Decorum.** Each person addressing the City Council, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the Council meeting. Any person, who so disrupts the meeting shall, at the discretion of the Mayor (Chair) or a majority of the Council Members present, be subject to removal from that meeting.
- E. **Time Limit.** In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the City Council, each speaker shall limit comments to five minutes. If a large number of people wish to speak, this time may be shortened by the Mayor (Chair) so that the number of persons wishing to speak may be accommodated within the time available.
- F. **Speak Only Once.** Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.
- G. **Addressing the Council.** Comment and testimony are to be directed to the Mayor (Chair). Dialogue between and inquiries from citizens at the lectern and individual Council Members, members of staff, or the seated audience is not permitted. Council Members seeking to clarify testimony or gain additional information should direct their questions through the Mayor (Chair). Always speak from the microphone to ensure that all remarks are accurately and properly recorded. Only one speaker should be at the microphone at a time. Speakers are requested to state their full name, address and group affiliation, if any, before delivering any remarks.
- H. Agendas and minutes can be accessed at [www.roelandpark.org](http://www.roelandpark.org) or by contacting the City Clerk

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



Item Number:      Public Hearing- -  
Committee            7/16/2018  
Meeting Date:



**City of Roeland Park**  
Action Item Summary

Date:                                7/16/2018  
Submitted By:                  Jennifer Jones-Lacy  
Committee/Department:      Finance  
Title:                                **Public Hearing – Set Mill Levy for 2019**  
Item Type:                        Other

**Recommendation:**

**Hold the required public hearing on the 2019 Budget.**

**Details:**

Kansas law requires cities to hold a public budget hearing prior to adopting the budget and setting the property tax mill levy for the following year. The City is required to publish at least 10 days prior to the hearing. We published our notice in the Legal Record on June 26th.

The proposed Budget includes a total mill levy of 29.362, a 1.66 mill reduction from the adopted 2018 levy. Full details on the proposed budget, including all revenues, expenditures and proposed CIP, are included with the agenda item on the Budget Discussion as part of this agenda packet. Attached is the notice of budget hearing that was published in the paper along with the budget certification that must be signed by at least one member of the Governing Body.

Financial Impact

Amount of Request: N/A	
Budgeted Item?	Budgeted Amount: N/A
Line Item Code/Description:	

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

Description		Type
	Notice of Budget Hearing	Exhibit
	Budget Certification	Exhibit

State of Kansas  
City

## 2019

### Roeland Park

### BUDGET SUMMARY

[illegible]

\*Tax rates are expressed in mills

City of Roeland Park  
City Official Title: Finance Director



## Date:

Committee/Department:

Item Type:

### Details:

## Amount of Request:

### Additional Information

How does item benefit Community for all Ages?

**ATTACHMENTS:**

Description



Appropriation Ordinance # 918

Type

Cover Memo

# ***The City of Roeland Park, Kansas***

*4600 West Fifty-First Street*

*Roeland Park, Kansas 66205*

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

Thursday, July 12, 2018

## **Appropriation Ordinance -7/16/2018 - #918**

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

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

Section 2: This Ordinance shall take effect and be in force from and after its passage. Passed and approved this 16th day of July, 2018.

Attest:

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City Clerk

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Mayor

<b>Total Appropriation Ordinance</b>	<b>\$</b>	<b>500,410.27</b>
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There are sufficient funds in the General Fund to cover general fund expenditures.

## Appropriation Ordinance -7/16/2018 - #918

Vendor	Dept	Acct #	Description	Invoice Description	Check /EFT Date	Amount	Chk #	Check Amount
ADP, LLC	101	5214.101	Other Contracted Services	Invoice: 516478892 /	6/27/2018	127.92	68171	127.92
Airgas USA, LLC	106	5318.106	Tools	Invoice: 9953957589 /	7/11/2018	22.36	68210	22.36
Airgas USA, LLC	106	5318.106	Tools	Invoice: 9954649426 /	7/11/2018	21.80	68211	21.80
All Copy Products Inc.	105	5214.105	Other Contracted Services	Invoice: AR2388476 /	6/27/2018	87.26	68172	87.26
American Fidelity Assurance	101	2052.101	Supplemental Insurance Payable	Invoice: B766738 /	6/27/2018	1,261.94	68173	1,261.94
American Top Soil, Inc.	106	5262.106	Grounds Maintenance	Invoice: 133960 /	7/11/2018	425.00	68212	425.00
Amino Brothers Company, Inc.	270	5458.270	CARS 2018	Invoice: 18009 /	7/11/2018	55,260.58	68213	55,260.58
Arrowhead Forensics	102	5306.102	Materials	Invoice: 106937 /	6/20/2018	170.90	68156	170.90
Arrowhead Forensics	102	5306.102	Materials	Invoice: 107267 /	6/27/2018	14.00	68174	14.00
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137711 /	7/11/2018	897.72	68214	8,697.35
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 1377697 /	7/11/2018	458.50	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137746 /	7/11/2018	822.65	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137744 /	7/11/2018	833.76	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 138027 /	7/11/2018	554.37	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 138010 /	7/11/2018	416.16	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 138043 /	7/11/2018	343.23	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 138062 /	7/11/2018	310.08	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137902 /	7/11/2018	267.24	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137759 /	7/11/2018	853.96	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137743 /	7/11/2018	796.96	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137862 /	7/11/2018	899.91	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137745 /	7/11/2018	420.16	68214	
Asphalt Sales Company, Inc	300	5246.300	In-House Street Maintenance	Invoice: 137747 /	7/11/2018	822.65	68214	
Athco, LLC	300	5470.300	Park Maint/Infrastructure	Invoice: 21893IN /	7/11/2018	503.00	68215	503.00
AT&T	101	5202.101	Telephone	Invoice: 3241 6/21/18 /	7/11/2018	48.87	68216	48.87
Balls Food Stores	106	5206.106	Travel Expense & Training	Invoice: 662111 /	6/27/2018	5.97	68175	5.97
Batteries Plus Bulbs	102	5306.102	Materials	Invoice: P2854647 /	6/27/2018	48.00	68176	48.00
Black & McDonald	101	5220.101	Street Light Repair & Maintenance	Invoice: 76893271 /	7/11/2018	1,766.48	68217	1,766.48
Jorge Blanco	101	5283.101	RP Community Foundation Grant Exp	Invoice: 7/20-23/18 AMERICAN /	7/11/2018	1,111.20	68218	1,111.20
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039804 /	7/2/2018	61.95	68200	86.95
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039873 /	7/2/2018	25.00	68200	
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039889 /	7/11/2018	141.90	68219	1,376.38
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039939 /	7/11/2018	158.95	68219	
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039944 /	7/11/2018	45.95	68219	
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039530 /	7/11/2018	969.58	68219	
Breeden Holdings, LLC	102	5260.102	Vehicle Maintenance	Invoice: 1039983 /	7/11/2018	60.00	68219	
Evan Carlson	103	4410.103	Fine	Invoice: 6/18 OVERPAYMENT /	6/27/2018	200.00	68177	200.00
Carter Waters Construction Matieria	300	5246.300	In-House Street Maintenance	Invoice: 10041010 /	7/11/2018	196.11	68220	196.11
Clarkson Power Flow, Inc.	106	5211.106	Maintenace & Repair Equipment	Invoice: 1014193 /	7/11/2018	350.44	68221	350.44



Coleman Equipment Inc.	106	5211.106	Maintenace & Repair Equipment	Invoice: 335227 /	7/11/2018	595.10	68222	3,019.11
Coleman Equipment Inc.	106	5211.106	Maintenace & Repair Equipment	Invoice: 19607 /	7/11/2018	2,399.01	68222	
Coleman Equipment Inc.	106	5306.106	Materials	Invoice: 335791 /	7/11/2018	25.00	68222	
Occupational Health Centers of the	102	5207.102	Medical Expense & Drug Testing	Invoice: 1010759481 /	6/20/2018	135.00	68157	135.00
Occupational Health Centers of the	106	5207.106	Medical Expense & Drug Testing	Invoice: 1010784447 /	6/27/2018	135.00	68178	135.00
Custom Tree Care, Inc.	106	5263.106	Tree Maintenance	Invoice: 17002 /	7/11/2018	4,250.00	68223	4,975.00
Custom Tree Care, Inc.	106	5263.106	Tree Maintenance	Invoice: 16943 2 /	7/11/2018	350.00	68223	
Custom Tree Care, Inc.	106	5263.106	Tree Maintenance	Invoice: 16858 /	7/11/2018	375.00	68223	
Lori Dannhauser	101	4215.101	Building Permit	Invoice: 7/5/18 PERMIT OVERPY /	7/11/2018	3.00	68224	3.00
Dash Medical Gloves	102	5306.102	Materials	Invoice: INV1111453 /	7/11/2018	70.90	68225	70.90
Dog Waste Depot	106	5262.106	Grounds Maintenance	Invoice: 226513 /	7/11/2018	327.96	68226	327.96
E. Edwards, Inc.	106	5308.106	Clothing & Uniforms	Invoice: 7021812052 /	7/11/2018	152.00	68227	152.00
Ben Egidy	102	5308.102	Clothing & Uniforms	Invoice: 6/27/18 BATES FOOTW /	7/11/2018	114.95	68228	114.95
Eastern KS Govt., Finance Officers	105	5305.105	Dues, Subscriptions, & Books	CK32330 Invoice: 2018 JONES LACY M	6/15/2018	50.00	32330	50.00
Everlasting Sign Art	102	5260.102	Vehicle Maintenance	Invoice: 16031 /	7/11/2018	35.00	68229	35.00
Galls, LLC	102	5308.102	Clothing & Uniforms	Invoice: 10076200 /	6/27/2018	118.91	68179	118.91
GBA Architects Engineers	450	5454.450	Sidewalk Project	Invoice: 53189 /	7/11/2018	28,338.85	68230	113,347.85
GBA Architects Engineers	450	5457.450	CARS - Roe 2020	Invoice: 53396 /	7/11/2018	85,009.00	68230	
GT Distributors - Austin	102	5308.102	Clothing & Uniforms	Invoice: INV0665151 /	6/27/2018	24.50	68180	24.50
Hampel Oil, Inc.	106	5302.106	Motor Fuels & Lubricants	Invoice: 91061771 /	7/11/2018	1,365.00	68231	1,365.00
Anissa Harrison	101	4250.101	Animal Licenses	Invoice: 6/18 OVERPAYMENT /	6/27/2018	10.00	68181	10.00
Cory Honas	109	5317.109	Special Law Enforcement Expenses	Invoice: 6/20/18 EXP /	6/27/2018	60.00	68182	60.00
Johnson County Wastewater	101	5288.101	Waste Water	Invoice: 1838 6/28/18 /	7/11/2018	300.17	68232	393.36
Johnson County Wastewater	106	5288.106	Waste Water	Invoice: 1838 6/28/18 /	7/11/2018	93.19	68232	
Molly Jones	101	4265.101	Business Occupational Licenses	Invoice: 6/18 BUS LIC OVERPYM /	6/20/2018	40.00	68158	40.00
Kansas City Board of Public Utilities	101	5222.101	Traffic Signal Expense	Invoice: 2834 6/26/18 /	7/2/2018	32.75	68201	32.75
KCP & L	106	5201.106	Electric	Invoice: 3549 6/4/18 /	6/20/2018	15,713.29	68159	15,713.29
KCP & L	106	5201.106	Electric	Invoice: 6/18 MULTIPLE /	6/27/2018	487.22	68183	487.22
KCP & L	101	5201.101	Electric	Invoice: 7/18 MULTIPLE /	7/2/2018	2,543.46	68202	2,650.33
KCP & L	106	5201.106	Electric	Invoice: 7/18 MULTIPLE /	7/2/2018	106.87	68202	
Kansas Gas Service	101	5289.101	Natural Gas	Invoice: 7836/1745 6/13/18 /	6/20/2018	70.63	68160	115.79
Kansas Gas Service	106	5289.106	Natural Gas	Invoice: 7836/1745 6/13/18 /	6/20/2018	45.16	68160	
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/28/18 /	6/27/2018	138.46	68184	138.46
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 6/28/18 /	6/27/2018	138.92	68185	138.92
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 7/12/18 /	7/11/2018	138.46	68233	138.46
Kansas Payment Center	101	2055.101	Employee Garnishment Payable	Invoice: 7/12/18 /	7/11/2018	138.92	68234	138.92
Kansas Secretary of State	106	5250.106	Insurance & Surety Bonds	CK32332 Invoice: 6/18 NOTARY /	6/20/2018	25.00	32332	25.00
Kansas State Treasurer	103	5228.103	Fees Due State of Kansas	Invoice: 6/26/18 /	6/27/2018	1,405.00	68186	1,405.00
Kansas State Treasurer	103	5228.103	Fees Due State of Kansas	Invoice: 7/3/18 MUNICIPAL COU /	7/11/2018	1,870.00	68235	1,870.00
Lamp, Ryneearson & Assoc., Inc.	270	5209.270	Professional Services	Invoice: 318001010000006 /	7/11/2018	2,651.31	68236	11,433.90
Lamp, Ryneearson & Assoc., Inc.	300	5209.300	Professional Services	Invoice: 318001040000003 /	7/11/2018	1,180.79	68236	
Lamp, Ryneearson & Assoc., Inc.	270	5458.270	CARS 2018	Invoice: 317001020000012 /	7/11/2018	7,601.80	68236	
The Legal Record	101	5204.101	Legal Printing	Invoice: L74243 /	7/2/2018	17.02	68203	75.94

The Legal Record	101	5204.101	Legal Printing	Invoice: L74265 /	7/2/2018	30.06	68203	
The Legal Record	101	5204.101	Legal Printing	Invoice: L74241 /	7/2/2018	28.86	68203	
The Legal Record	101	5204.101	Legal Printing	Invoice: L74574 /	7/11/2018	41.61	68237	55.33
The Legal Record	101	5204.101	Legal Printing	Invoice: L74582 /	7/11/2018	13.72	68237	
LE Upfitter	102	5308.102	Clothing & Uniforms	Invoice: 3072 /	6/20/2018	414.00	68161	414.00
Lexington Plumbing & Heating Co.	101	5210.101	Maintenance & Repair Building	Invoice: 74867 /	6/27/2018	342.50	68187	342.50
Lippert Mechanical Service Corp	290	5210.290	Maintenace And Repair Building	Invoice: SI2043304 /	7/11/2018	964.50	68238	964.50
Kansas City Series of Lockton Co., L	106	5250.106	Insurance & Surety Bonds	Invoice: 11826180 /	6/20/2018	50.00	68162	50.00
Lowe's Business Acct./GEMB	106	5262.106	Grounds Maintenance	Invoice: 1760 7/13/18 /	6/27/2018	75.04	68188	190.28
Lowe's Business Acct./GEMB	102	5306.102	Materials	Invoice: 1760 7/13/18 /	6/27/2018	13.74	68188	
Lowe's Business Acct./GEMB	106	5306.106	Materials	Invoice: 1760 7/13/18 /	6/27/2018	25.09	68188	
Lowe's Business Acct./GEMB	106	5318.106	Tools	Invoice: 1760 7/13/18 /	6/27/2018	20.89	68188	
Lowe's Business Acct./GEMB	106	5318.106	Tools	Invoice: 1760 7/13/18 /	6/27/2018	20.91	68188	
Lowe's Business Acct./GEMB	106	5318.106	Tools	Invoice: 1760 7/13/18 /	6/27/2018	20.91	68188	
Lowe's Business Acct./GEMB	106	5318.106	Tools	Invoice: 1760 7/13/18 /	6/27/2018	(41.82)	68188	
Lowe's Business Acct./GEMB	106	5318.106	Tools	Invoice: 1760 7/13/18 /	6/27/2018	55.52	68188	
Mark One Electric Company, Inc.	290	5210.290	Maintenace And Repair Building	Invoice: 11569 /	7/11/2018	386.98	68239	386.98
Venessa Maxwell-Lopez	103	5209.103	Professional Services	Invoice: 6/15/18 /	6/20/2018	150.00	68163	150.00
McConnell & Associates Corp	300	5471.300	Tennis Court Replacement	Invoice: 6/30/18 /	7/11/2018	129,471.75	68240	129,471.75
Micro Center	360	5315.360	Machinery & Auto Equipment	Invoice: 7122705 /	6/27/2018	1,769.95	68189	1,769.95
Mid-America Gay & Lesbian	108	5206.108	Travel Expense & Training	Invoice: 1867 /	6/27/2018	295.00	68190	295.00
Midwest Public Risk	107	5126.107	Health/Dental/Vision Insurance	Invoice: B052R9 /	7/2/2018	27,744.90	68204	27,744.90
Midtown Signs LLC	360	5315.360	Machinery & Auto Equipment	Invoice: 11641 /	7/11/2018	845.02	68241	845.02
Nationwide Retirement Solutions	105	5105.105	Employer Funded 401a	Invoice: 6/28/18 PAYROLL /	6/27/2018	923.69	68191	923.69
Nationwide Retirement Solutions	105	5105.105	Employer Funded 401a	Invoice: 7/12/18 PAYROLL /	7/11/2018	924.11	68242	924.11
Office of the Chief Financial Officer	101	5213.101	Audit Fees	Invoice: 7/18 AUDIT FEE /	7/2/2018	150.00	68205	150.00
Osawatomie Police Department	109	5317.109	Special Law Enforcement Expenses	Invoice: 6/26/18 /	7/11/2018	100.00	68243	100.00
Wex Bank	106	5302.106	Motor Fuels & Lubricants	CK32331 Invoice: 54488604 /	6/15/2018	251.36	32331	251.36
Wex Bank	106	5302.106	Motor Fuels & Lubricants	CK32334 Invoice: 54895401 /	7/5/2018	367.67	32334	367.67
Pitluck Law, LLC	103	5209.103	Professional Services	Invoice: 6/26/18 /	6/27/2018	150.00	68192	150.00
Pitney Bowes Global Financial Serv	101	5301.101	Office Supplies	Invoice: 1008037387 /	7/11/2018	169.98	68244	169.98
Glen Posladek	101	4225.101	Mechanical Permit	Invoice: 6/18 MECHANICAL PERM /	6/20/2018	60.00	68164	60.00
Principal Life	107	5130.107	City Paid Life/ST Disability	Invoice: 6/17/18 /	6/27/2018	815.36	68193	815.36
Print Tekk	101	5208.101	Newsletter	Invoice: 6320 /	6/27/2018	529.00	68194	529.00
Wex Bank	104	5302.104	Motor Fuels & Lubricants	CK32333 Invoice: 54760872 /	6/23/2018	109.84	32333	758.64
Wex Bank	106	5302.106	Motor Fuels & Lubricants	CK32333 Invoice: 54760872 /	6/23/2018	648.80	32333	
Wex Bank	102	5302.102	Motor Fuels & Lubricants	CK32336 Invoice: 54833282 /	7/10/2018	2,832.51	32336	2,832.51
Rejis Commission	102	5214.102	Other Contracted Services	Invoice: INV0061402 /	6/27/2018	220.86	68195	220.86
Rejis Commission	102	5214.102	Other Contracted Services	Invoice: INV0058730 /	7/11/2018	212.37	68245	212.37
Riteway Maintenance & Supply, LLC	101	5214.101	Other Contracted Services	Invoice: 18125 /	7/11/2018	930.00	68246	2,205.00
Riteway Maintenance & Supply, LLC	101	5214.101	Other Contracted Services	Invoice: 18123 /	7/11/2018	1,275.00	68246	
Road Builders Machinery & Supply C	300	5246.300	In-House Street Maintenance	Invoice: R37374 /	7/11/2018	1,800.00	68247	1,800.00
Roe Body Shop, Inc.	102	5260.102	Vehicle Maintenance	Invoice: 5/25/18 /	7/2/2018	3,009.67	68206	3,009.67

Roeland Park Community Foundatic	101	4787.101	RP Community Foundation Donations Invoice: 7/11/18 CK REQUEST /	7/11/2018	200.00	68248	200.00
George Schlegel	101	5230.101	Art Commissioner Invoice: CHECKJUL /	7/1/2018	100.00	68199	100.00
Setina Manufacturing Co., Inc.	109	5317.109	Special Law Enforcement Expenses Invoice: 163373 /	6/20/2018	1,858.00	68165	1,858.00
Shafer, Kline & Warren, Inc.	270	5209.270	Professional Services Invoice: 13009901053 /	7/11/2018	846.75	68249	5,922.83
Shafer, Kline & Warren, Inc.	510	5209.510	Professional Services Invoice: 13009922032 /	7/11/2018	3,249.83	68249	
Shafer, Kline & Warren, Inc.	510	5244.510	General Contractor Invoice: 13009922033 /	7/11/2018	1,295.00	68249	
Shafer, Kline & Warren, Inc.	300	5470.300	Park Maint/Infrastructure Invoice: 13009937014 /	7/11/2018	250.00	68249	
Shafer, Kline & Warren, Inc.	300	5470.300	Park Maint/Infrastructure Invoice: 13009937015 /	7/11/2018	281.25	68249	
Staples Advantage	101	5301.101	Office Supplies Invoice: 8050190730 /	6/20/2018	122.28	68166	122.28
Staples Advantage	101	5301.101	Office Supplies Invoice: 8050273303 /	6/27/2018	141.05	68196	176.16
Staples Advantage	106	5304.106	Janitorial Supplies Invoice: 8050273303 /	6/27/2018	35.11	68196	
Taylor Stoddard	103	4410.103	Fine Invoice: 6/18 COURT OVERPYMT /	6/20/2018	42.13	68167	42.13
Strasser True Value	106	5262.106	Grounds Maintenance Invoice: 289989 /	7/11/2018	31.49	68250	46.59
Strasser True Value	106	5302.106	Motor Fuels & Lubricants Invoice: 290478 /	7/11/2018	15.10	68250	
Suburban Lawn & Garden	106	5262.106	Grounds Maintenance Invoice: 300286 /	7/11/2018	156.23	68251	156.23
Terminix Processing Center	106	5210.106	Maintenace & Repair Building Invoice: 376813251 /	7/11/2018	57.00	68252	57.00
Terminix Processing Center	101	5210.101	Maintenance & Repair Building Invoice: 376901804 /	7/11/2018	81.00	68253	81.00
Topeka Police Department	102	5206.102	Travel Expense & Training Invoice: 7/30/18 /	6/20/2018	25.00	68168	25.00
TransUnion Risk & Alternative	102	5214.102	Other Contracted Services Invoice: 5771 7/1/18 /	7/11/2018	25.00	68254	25.00
USIC Locating Services, LLC	101	5220.101	Street Light Repair & Maintenance Invoice: 285763 /	7/11/2018	1,617.64	68255	1,617.64
Vance Brothers	300	5246.300	In-House Street Maintenance Invoice: ZL55909 /	7/11/2018	264.60	68256	264.60
Verizon Wireless	102	5202.102	Telephone Invoice: 9809659136 /	7/11/2018	296.05	68257	416.08
Verizon Wireless	104	5202.104	Telephone Invoice: 9809659136 /	7/11/2018	80.02	68257	
Verizon Wireless	106	5202.106	Telephone Invoice: 9809659137 /	7/11/2018	40.01	68257	
Water District No 1 of Johnson Cour	101	5287.101	Water Invoice: 6/22/18 MULTIPLE /	6/27/2018	360.65	68197	1,162.35
Water District No 1 of Johnson Cour	106	5287.106	Water Invoice: 6/22/18 MULTIPLE /	6/27/2018	801.70	68197	
Water District No 1 of Johnson Cour	106	5287.106	Water Invoice: 1489 6/25/18 /	7/2/2018	28.39	68207	28.39
WCA Waste Corporation	115	5272.115	Solid Waste Contract Invoice: 990000407442 /	6/20/2018	43,173.82	68169	43,173.82
WCA Waste Corporation	106	5262.106	Grounds Maintenance Invoice: 990000401621 /	7/11/2018	444.24	68258	444.24
Kathleen Whitworth	101	5256.101	Committee Funds Invoice: 6/18/18 EXP /	6/27/2018	112.83	68198	112.83
The Work Zone, Inc.	106	5259.106	Traffic Control Signs Invoice: 49766 /	7/11/2018	600.00	68259	600.00
Zerger & Mauer LLP	510	5209.510	Professional Services Invoice: 6/26/18 /	7/2/2018	209.00	68208	5,518.47
Zerger & Mauer LLP	101	5215.101	City Attorney Invoice: 6/26/18 /	7/2/2018	5,309.47	68208	
KPERS	101	2040.101	KPERS Accrued Employee EFT#6/18/18 Invoice: 6/18/18 /	6/18/2018	1,867.00		
KPERS	101	2050.101	Insurance Withholding Payable EFT#6/18/18 Invoice: 6/18/18 /	6/18/2018	118.11		
KPERS	107	5123.107	KPERS City Contribution EFT#6/18/18 Invoice: 6/18/18 /	6/18/2018	2,921.85		
KPERS	101	2040.101	KPERS Accrued Employee EFT#7/5/18 Invoice: 7/5/18 /	7/5/2018	1,855.42		
KPERS	107	5123.107	KPERS City Contribution EFT#7/5/18 Invoice: 7/5/18 /	7/5/2018	2,903.74		
KP&F	101	2045.101	KP&F Employee Withholding Payable EFT#9/18/18 Invoice: 6/18/18 /	6/18/2018	2,468.83		
KP&F	101	2050.101	Insurance Withholding Payable EFT#9/18/18 Invoice: 6/18/18 /	6/18/2018	59.87		
KP&F	107	5131.107	KP&F City Contribution EFT#9/18/18 Invoice: 6/18/18 /	6/18/2018	6,936.87		
KP&F	101	2045.101	KP&F Employee Withholding Payable EFT#7/5/18 Invoice: 7/5/18 /	7/5/2018	2,312.85		
KP&F	107	5131.107	KP&F City Contribution EFT#7/5/18 Invoice: 7/5/18 /	7/5/2018	6,498.63		

Miller Management Systems, LLC    101    5214.101    Other Contracted Services

Invoice: EFTJUL /

7/1/2018

1,632.00  
                    

\$ 500,410.27

Item Number: Consent Agenda- II.-B.  
Committee 7/16/2018  
Meeting Date:



**City of Roeland Park**  
Action Item Summary

Date:  
Submitted By:  
Committee/Department:  
Title: **June 18, 2018 Council Minutes**  
Item Type:

**Recommendation:**

**Details:**

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

## Description



June 18, 2018 Council Minutes

## Type

Cover Memo

**CITY COUNCIL MEETING MINUTES**  
**Roeland Park City Hall**  
**4600 W 51st Street, Roeland Park, KS 66205**  
**Monday, June 18, 2018, 7:00 P.M.**

- Mike Kelly, Mayor
- Becky Fast, Council Member
- Jennifer Hill, Council Member
- Tim Janssen, Council Member

- Jim Kelly, Council Member
- Tom Madigan, Council Member
- Claudia McCormack, Council Member
- Michael Poppa, Council Member
- Erin Thompson, Council Member

- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Bohon, City Clerk
- John Morris, Police Chief
- Jose Leon, Public Works Director

**Admin**

Kelly  
Madigan

**Finance**

Thompson  
Fast

**Safety**

McCormack  
Janssen

**Public Works**

Poppa  
Hill

**PLEDGE OF ALLEGIANCE**

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

**ROLL CALL**

City Clerk Bohon called the roll and all Governing Body members were present.

**MODIFICATION OF AGENDA**

Notification of the budget hearing will be added under New Business

Discussion of the Council retreat date will be added under Reports of City Officials

**I. CITIZENS' COMMENTS**

*There were no citizen comments.*

**II. CONSENT AGENDA**

**A. Appropriation Ordinance #917**

**B. Council Minutes May 21, 2018**

**MOTION:** CMBR POPPA MOVED AND CMBR JANSSEN SECONDED TO APPROVE THE CONSENT AGENDA.  
(MOTION CARRIED 8-0)

**III. BUSINESS FROM THE FLOOR**

**A. APPLICATIONS/PRESENTATIONS**

**1. SMA Walk-n-Roll**

Kim Sykora requested approval from the Governing Body to hold the 18<sup>th</sup> Annual Cure SMA Race. She said Roeland Park has always been generous to them and they have raised over \$750,000 in the last 16 years towards finding a cure of SMA. The event will be held Saturday, August 18<sup>th</sup> at Bishop Miege High School and will follow the same route as last year.

Ms. Sykora provided information about SMA. It is a spinal muscular atrophy disease that affects voluntary muscles that control walking, head control, neck control and swallowing. It affects infants and those all the way to adulthood. There are several Roeland Park residents in the area that have been living with this condition for a long

time. The group raises money for research for a cure. Because of the money they have raised, they have a first ever approved treatment, which has been life-changing for children who are born with the disease.

The City will make an in-kind donation by the use of the Public Works Department and the Police Department during the race.

## **2. Sustainability Update**

*No report was given.*

## **IV. MAYOR'S REPORT**

*No report was given.*

## **V. WORKSHOP AND COMMITTEE REPORTS**

*There were no reports given.*

## **VI. REPORTS OF CITY LIAISONS**

### **A. Pool Advisory Committee**

CMBR Madigan reported that River's Edge provided an update on their goal of starting community involvement in their assessment of the pool. They are interested in speaking with the public about their use of the pool and will also be speaking to the masters swimmers separately. They will also conduct an assessment of the facilities. JCPRD representatives Marshall McKinney and Jim Wilson have informed them that the concrete is curing in the diving board area. Due to new regulations, they obtained a certification of the proper depth before they can reinstall the diving parts. They are also waiting for parts for the diving board. At the meeting they also discussed the replacement of the kiddie slide with either the purchase of a new slide or buying a used one and the timeline of that installation. Shade structures are desired at the pool, but they will look into that after the assessment by River's Edge.

CMBR Madigan said the pool has suffered from Murphy's Law and neglect, noting that just this year the drains for the main pool and the vortex pool have both failed. JCPRD and the City have agreed to replace the vortex pool drain.

A day after their meeting, CMBR Madigan noted the zero-entry sprayers, the radio, and the public address system are all now operational. He expressed concern that they knew the diving boards needed to be replaced and they are just now looking for parts.

### **B. Ad Hoc Development Committee**

CMBR Kelly received a term sheet from a major, local developer for a 66-unit multi-family project with a 4,200-plus commercial restaurant pad for the corner of Johnson and Roe. The developer is wanting a 100 percent sales tax TIF uncapped for 20 years, a 100 percent real estate TIF uncapped for 20 years, a one percent CID and exemptions for industrial revenue bonds. CMBR Kelly said the committee is not interested in doing that type of a project.

CMBR Fast asked if as a Governing Body they could discuss whether they would be interested in such a project.

CMBR Kelly said he did not believe a multi-family project should be at the southern entrance to the City.



City Administrator Moody said this would be a one pad site with a restaurant on the bottom and residential units above it. The desire would be to market it towards seniors.

CMBR Thompson said she would interested in mixed use on that corner and that type of project could be appropriate. She would like to have more information about the development.

CMBR Poppa said he agreed with CMBR Thompson's comments and believes mixed use could be beneficial, but would need to see the term sheet and have more information. He would like to have a recommendation from the Ad Hoc Development Committee at a future meeting.

CMBR Poppa also asked for something in writing from all City liaisons when they are reporting at the meetings.

## **VII. UNFINISHED BUSINESS**

*There was no unfinished business discussed.*

## **VIII. NEW BUSINESS**

### **A. Support of KCATA Joint Sustainable Places Grant Application**

**MOTION:** CMBR HILL MOVED AND CMBR POPPA SECONDED TO APPROVE ROELAND PARK PROVIDING A LETTER OF SUPPORT TO THE KCATA FOR THEIR APPLICATION IN THE PLANNING SUSTAINABLE PLACES GRANT. (MOTION CARRIED 8-0)

### **B. Task Order for Phased Development for R Park**

Public Works Director Leon asked for approval of this Council objective for 2018.

CMBR Madigan asked if the funds were in the 2018 budget. Public Works Director Leon said it was estimated to be a \$26,000 item and only \$20,000 was budgeted. However, they have the funds to cover the remaining portion and they are putting \$30,000 toward this objective.

CMBR Fast said she thought it was to include a landscaping plan and this is more of an architecture and engineering plan. Public Works Director Leon said the landscaping would be designed in certain phases.

City Administrator Moody said they look at the logical phases so that it does not need to be redone. They do not want to install landscaping that may later need to be torn out as they are still making assessments what utilities and things are underground at the park.

CMBR Fast said she has heard from residents that they would like a water spray feature and requested that they be able to tie into the water lines for that.

**MOTION:** CMBR POPPA MOVED AND CMBR MADIGAN SECONDED TO APPROVE TASK AGREEMENT NO. 18-11 FOR THE R PARK SITE DEVELOPMENT AND PHASE 1 PAVILION AT A COST NOT TO EXCEED \$29,927.00. (MOTION CARRIED 8-0)

### **C. Approve Planning Sustainable Places Grant Application- Roe Boulevard and Johnson Drive Corridor Study**

City Administrator Moody said all the information for the grant is in the application located in the packet. It gives an understanding of what the process is designed to produce. There is a 20 percent minimum required match by the City, which would amount to \$37,500 if they receive the maximum. It would be a very large project and quite an undertaking to complete the planning process for this and they would have to update the Comprehensive Plan.

CMBR Janssen asked how this would mesh into the Roe 2020. City Administrator Moody said the visioning process for Roe 2020 is one of the items that is referenced. For the properties along Johnson Drive, there is a design guideline developed by the City in anticipation of redevelopment of those houses, and the City has done different planning along the other corridors, as well.

**MOTION:** CMBR POPPA MOVED AND CMBR THOMPSON SECONDED TO APPROVE THE “PLANNING SUSTAINABLE PLACES” GRANT APPLICATION INCLUDED IN THE PACKET. (MOTION CARRIED 8-0).

**D. Approval of the Notification of the Budget Hearing**

Ms. Jones-Lacy has received the assessed valuations for the 2019 budget and the staff report reflects the updated figures. Based upon that, they are publishing the mill rate at 29.362, which is 1.661 mills lower than 2018 and is the amount they need to statutorily reduce it in order to avoid a public vote. Also attached is the Notice of Budget Hearing and that shows the total expenditures and budget authority for what is in 2019. Included in 2019 are fund balances as well as the expenditures and details of the expected balances in the report. The balance is expected to be at \$9.8 million. The notice will be published in the local paper.

CMBR Madigan asked how much would be coming to the City because of the raise in the property taxes. Ms. Jones-Lacy referred to the Total Assessed Valuation and the City is anticipated to receive \$2.4 million and is based on an assessed valuation of \$83,632,907.

**MOTION:** CMBR POPPA MOVED AND CMBR HILL SECONDED TO APPROVE PUBLISHING NOTICE OF THE BUDGET HEARING FOR JULY 16, 2018. (MOTION CARRIED 8-0)

**IX. ORDINANCES AND RESOLUTIONS**

**A. Ordinance No. 966 - An Ordinance Relating To Local Traffic Regulations; Amending Existing Section 14-219 of the Code of the City Of Roeland Park, Kansas, Concerning Parking on Certain City Streets.**

This Proposed amendment would be adding subsection U, which would prohibit parking on Delmar between 47<sup>th</sup> and 47<sup>th</sup> Terrace.

CMBR Madigan said by placing the signs on Delmar the offender has moved the cars further down the street.

CMBR Hill said she heard from the residents further down and they are okay with more traffic at their end. She did say that she has seen less of those vehicles parked further down the street in recent days.

**MOTION:** CMBR POPPA MOVED AND CMBR JANSSEN SECONDED TO APPROVE ORDINANCE 966 - AN ORDINANCE RELATING TO LOCAL TRAFFIC REGULATIONS; AMENDING EXISTING SECTION 14-219 OF THE CODE OF THE CITY OF ROELAND PARK, KANSAS, CONCERNING PARKING ON CERTAIN CITY STREETS. (MOTION CARRIED 8-0)

**X. WORKSHOP ITEMS:**

*There were no items discussed.*

**XI. REPORTS OF CITY OFFICIALS:**

City Clerk Bohon said two July dates for the Council retreat would be Friday, July 13<sup>th</sup> or Friday, July 20<sup>th</sup>.

After a brief discussion, it was evident that not all Councilmembers would be available.

CMBR Poppa recommended everyone send in their availabilities in August and September and they can coordinate those dates with the facilitator.

Ms. Jones-Lacy would put together a Doodle poll looking for availability on Monday nights, Friday afternoons and Saturday mornings.

City Clerk Bohon said the upcoming Community Forums are July 23<sup>rd</sup> which will be hosted by Ward 1 and October 29<sup>th</sup> will be hosted by Ward 4.

The Governing Body Workshop and City Council meeting has been rescheduled to October 22<sup>nd</sup> from October 15 to allow staff an opportunity to attend the fall MPR conference.

City Administrator Moody said the conference is loss prevention training-related and topics revolve around employee safety, worker's comp, health insurance issued. MPR is insurance provider of several lines to the City. It is a free conference and there is an opportunity for councilmembers to attend.

Wednesday, June 20<sup>th</sup> at 8:00 at City Hall is the networking breakfast. The topic of the presentation is going to be an overview on the two pieces of property that the City is marketing, the northeast corner of 48<sup>th</sup> and Roe and the northeast corner of Johnson and Roe. They have had a strong response from the business community for the business breakfast and it is starting to gain traction. Mr. Moody invited the Governing Body to attend to meet the local business owners and show their appreciation for what they do for us.

## **XII. ADJOURN**

**MOTION:** CMBR POPPA MOVED AND CMBR JANSSEN SECONDED TO ADJOURN. (MOTION CARRIED 8-0)

(Roeland Park City Council Meeting Adjourned.)

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Mike Kelly, Mayor

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Kelley Bohon, City Clerk

Item Number: Consent Agenda- II.-C.  
Committee 7/16/2018  
Meeting Date:



## City of Roeland Park

Action Item Summary

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Date: 4/27/2018  
Submitted By: Tom Madigan  
Committee/Department: Admin.  
Title: **Request for No Parking on Canterbury Between 47th Street and 48th Street**  
Item Type: Ordinance

### Recommendation:

**Based upon input from neighbors and the discussions held at work sessions, the attached draft ordinance has been developed. Item (v) reflects prohibiting parking on the west side of Canterbury from 47th to 48th street.**

### Details:

#### ***From the May 15th Workshop:***

A discussion of limiting on street parking along Canterbury is occurring at the request of residents along the street. As this is an issue which has opportunity for differing opinion, the Council has invited each of the property owners along Canterbury between 47th and 48th to attend the meeting and share their opinions.

29 letters sent to residents on Canterbury from 47th to 48th Street following the 4/27/18 workshop where this topic was initially discussed. 12 residents returned responses.

Residents were asked to please check the parking option preferred and mail the letter back in the enclosed self-addressed, stamped envelope by May 17<sup>th</sup>.

  8   public parking allowed on the east side of the street and permit parking allowed on the west side of the street with each household able to acquire a permit for each car registered vehicle at that address.

       make Canterbury a one-way street

  1   parking only allowed on the east side of the street

       no on-street parking

\_\_3\_\_ parking only allowed on the west side of the street

The preferred method of controlling on street parking based upon the survey of residents is to allow public parking on the east side of the street and limit on street parking on the west side to those with a permit, where a permit would be issued to each vehicle registered to an address along this segment of Canterbury. Staff estimates a decal or mirror hanger would cost \$2.50 each. The permits could be tracked through our existing licensing software.

Limiting parking on the street has the benefit of enhancing safety with less congestion, greater visibility of vehicles and pedestrians. It also makes it easier for maintenance of the street by public works (snow removal, painting, crack sealing, and surface treatments).

Canterbury is a standard width residential street (28' back of curb to back of curb). This leaves 27' of paved surface to travel/park upon. A car parallel parked consumes 8' of width. Cars parked on both sides would consume 16' leaving 11' of travel width. A full size fire truck is 8' wide, plus mirrors.

#### Financial Impact

Amount of Request: No parking signs are roughly \$150 each, with 4 signs per side of street estimated	
Budgeted Item?	Budgeted Amount:
Line Item Code/Description:	

#### Additional Information

On Jun 4, 2018 Chief Morris, Tim Janssen, Jim Kelly, and Tom Madigan discussed the possibility of the city issuing parking permits with the following ideas:

#### **Rearview mirror hanging tag parking permits are preferred.**

- 1) Resident's tags
  - a) Permanent tag
  - b) 1 per license vehicle for each residence
  - c) Tag will be linked to license plate
  - d) Tag will be a bright color to aid Roeland Park Police Department
  - e) Lost tags could incur a cost to the resident
- 2) Visitor's tags
  - a) Temporary tag
    - i) Paper or card stock
  - b) Same color as resident's tag
  - c) Vital information
    - i) License number of visiting vehicle
    - ii) Residence issuing tag
    - iii) Length of time tag is valid

#### **Parking restriction signs**

##### **1) Parking Signs information**

- a) When parking is permitted
  - i) Permit parking only or
  - ii) Permits required during certain hours

- b) Violation of what City Ordinance
- c) Fine for violation
  - i) Judge should decide proper fine

**Future requests for parking variance**

**1) Resident request for change in on street parking**

- a) Application requirements
  - i) Cause of hardship
  - ii) Requested parking variance
  - iii) City survey of all residents affected

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

Description		Type
Ordinance 967		Cover Memo

**ORDINANCE NO. 967**

**AN ORDINANCE RELATING TO LOCAL TRAFFIC REGULATIONS;  
AMENDING EXISTING SECTION 14-219 OF THE CODE OF THE CITY OF  
ROELAND PARK, KANSAS, CONCERNING PARKING ON CERTAIN CITY  
STREETS.**

**BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF ROELAND PARK,  
KANSAS:**

**SECTION 1.** Section 14-219 of the Code of the City of Roeland Park, Kansas, is hereby amended to read as follows:

**14-219. PARKING PROHIBITED ON CERTAIN CITY STREETS.** No person shall stop, stand or park a motor vehicle except when necessary to avoid conflict with other traffic or in compliance with direction of a police officer or traffic control device in any of the following places:

- (a) On the east side of Nall Avenue from the south City limits to 51st Street;
- (b) On the south side of 51st Street from Briar to Nall Avenue;
- (c) On the south side of 56th Street, between the intersections of Granada and Roe Boulevard;
- (d) On any portion of the north side of 51st Street from Cedar to Nall Avenue;
- (e) On the west side of Buena Vista on any portion of the street;
- (f) On any portion of Roe Lane;
- (g) On the east side of Reinhardt Street between the intersections of 48th Street and 50th Terrace; and between the intersection of Lucas Lane and 53rd Street;
- (h) On either side of 50th Street between the intersections of Reinhardt and Canterbury;
- (i) On any portion of 47th Street;
- (j) On the west side of Ash from the intersection of 51st to a point 100 feet south of that intersection;
- (k) On the west side of Neosho Lane at the intersection of Neosho Lane and 50th Street and Wells Drive, to a point 170 feet north of the crosswalk crossing Neosho at that intersection;
- (l) On any portion of Roe Boulevard;
- (m) On the west side of Parish Drive from the intersection of Elledge Drive and Parish Drive to a point 150 feet south the entrance of the Roesland Elementary School parking lot;
- (n) On the north side of 50th Street between Clark Drive and Buena Vista Drive;
- (o) On the west side of Rosewood Drive north of the intersection with 51st Street;
- (p) On the west side of Reinhardt between 50th Terrace and 52nd Place;
- (q) On the east side of Parish from 48th Street to a point 250 feet north of that intersection;
- (r) On either side of 55th Street between Linden and Roe Boulevard;
- (s) On either side of Ash from Johnson Drive to 58th Street;
- (t) On either side of 50th Terrace between Briar and Roe Boulevard;
- (u) On either side of Delmar between the intersection of 47th Street and 47th Terrace.

(v) On the west side of Canterbury between 47<sup>th</sup> and 48<sup>th</sup> Street.

**SECTION 2.** This ordinance shall take effect upon its publication, or the publication of a summary thereof, in the official City newspaper.

**PASSED** by the City Council the 16th day of July, 2018. **APPROVED** by the Mayor.

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Mike Kelly, Mayor

**ATTEST:**

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Kelley Bohon, City Clerk

**APPROVED AS TO FORM:**

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Steve Mauer, City Attorney



Item Number: Consent Agenda- II.-D.  
Committee 7/16/2018  
Meeting Date:



## City of Roeland Park

### Action Item Summary

Date: 6/29/2018  
Submitted By: Jose Leon, Director of Public Works  
Committee/Department: Public Works  
Title: **Wayfinding Signs Phase 1**  
Item Type: Other

#### Recommendation:

**Staff recommends for Council to approve Phase 1 of the City Way-Finding Signage program at a cost not to exceed \$12,500.00**

**Staff would like direction on including 2 signs on 50th Ter between Rosewood and Nall.**

#### Details:

The Way-Finding Sign Objective was adopted in 2017 by Council and reflected a 3 year (phased) implementation.

Staff has worked with Midtown Signs to develop the City's Way Finding signs based on the feedback previously receive from Council. Integrating the City's new logo and color scheme were achieved in the "sample" sign Midtown made for Roeland Park. The sign is modular (able to replace just the portion that is damaged or stolen), made of aluminum so will not rust, uses powder coat paint for durability, and uses reflective vinyl (affordable to replace as the sign ages/fades).

Council has indicated support of the sign location plan previously. This plan reflected the use of two sign types, a small version that could be deployed on existing street/traffic sign poles and a large version that would stand on their own and be placed along our primary corridors (they would also point to a large number of destinations than the smaller signs).

Staff would like to continue the efforts on Phase 1 which will focus on installing 12 of the the small version signs on existing street sign posts. The attached map illustrates the locations of the 12

phase 1 signs. Also attached are the directions that will be included on each individual sign.

As a reminder the City has \$12,500 to spend on this effort annually for the next 3 years.

### Financial Impact

Amount of Request: \$12,500.00	
Budgeted Item?	Budgeted Amount: \$12,500.00
Line Item Code/Description: 5315.360 Equipment Reserve	

### Additional Information

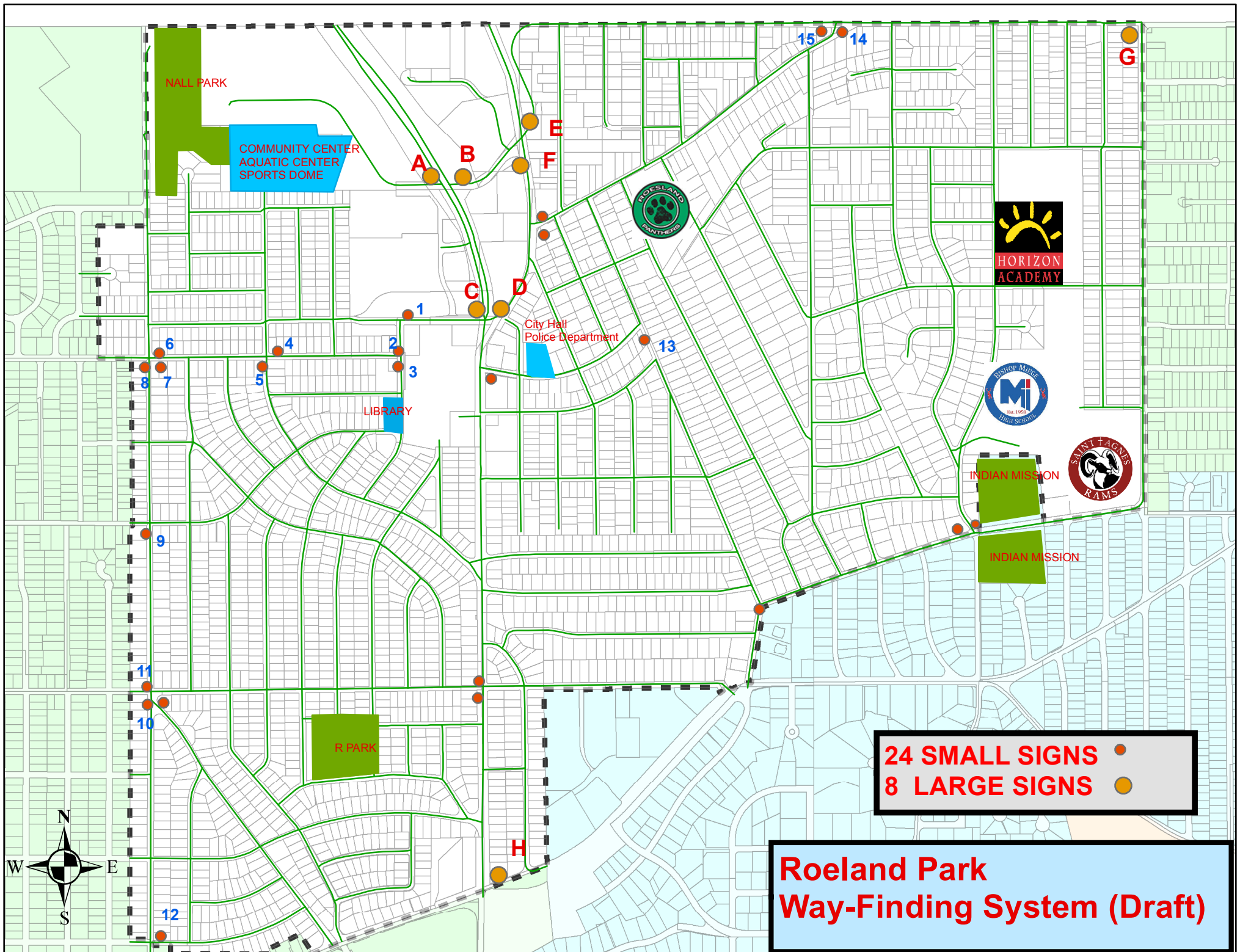
Adding signage along westbound 50th Terrace between Nall and Rosewood was discussed at workshop, this would require two additional signs at \$850/each. Staff would like direction from Council on if these signs should be included.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

### ATTACHMENTS:


Description	Type
<input type="checkbox"/> Way Finding Phase 1 Map	Cover Memo
<input type="checkbox"/> Sign Designation Phase 1	Cover Memo
<input type="checkbox"/> Sample Sign	Backup Material



## City Way Finding Phase 1 Signs

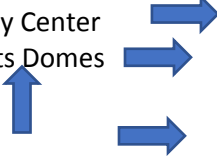
**1**

Community Center  
Pool/Sport Dome  
Library  
Nall Park  
(Facing East)



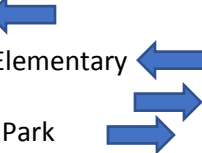
**2**

Community Center  
Pool/Sports Domes  
Library  
Nall Park  
(Facing North)



**3**

City Hall  
Roesland Elementary  
Library  
Carpenter Park  
(Facing West)



**4**

Community Center  
Pool/Sports Dome  
Nall Park  
R Park  
Library  
(Facing East)



**5**

City Hall  
Pool/Sports Dome  
Community Center  
Library  
Carpenter Park  
(Facing West)



**6**

Nall Park  
R Park  
(Facing East)



**7**

City Hall  
Pool/Sports Dome  
Community Center  
Library  
Carpenter Park  
Nall Park  
(Facing South)



**8**

City Hall  
Pool/Sports Dome  
Community Center  
Library  
Roesland Elementary  
Nall Park  
R Park  
(Facing West)



**9**

City Hall  
Pool/Sports Dome  
Community Center  
Library  
Nall Park  
R Park  
(Facing West)



**10**

City Hall  
Pool/Sports Dome  
Community Center  
Library  
Nall Park  
R Park  
(Facing South)



## **11**

City Hall

Pool/Sports Dome

Community Center

Library

Nall Park

R Park

*(Facing West)*



## **12**

City Hall

Pool/Sports Dome

Community Center

Library

Nall Park

R Park

*(Facing South)*







ROELAND PARK *est 1951*

NALL PARK



POOL





Item Number:       Applications/Presentations- A.-1.  
Committee           7/16/2018  
Meeting Date:



**City of Roeland Park**  
Action Item Summary

Date:                       7/13/2018  
Submitted By:           Kelley Bohon  
Committee/Department:   Admin.  
Title:                    **Park2Park Run Update – Laura Steele**  
Item Type:               Report

**Recommendation:**

**Information only, Laura Steele will provide an oral report at the meeting.**

**Details:**

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Item Number: Applications/Presentations- A.-2.  
Committee 7/16/2018  
Meeting Date:



**City of Roeland Park**  
Action Item Summary

Date: 7/13/2018  
Submitted By: Kelley Bohon  
Committee/Department: Admin.  
Title: **Sustainability Update**  
Item Type: Report

**Recommendation:**

Information only, Laura Steele with provide an oral report at the meeting.

**Details:**

Financial Impact

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

Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?



Item Number: Mayor's Report- IV.-A.  
Committee 7/16/2018  
Meeting Date:



## City of Roeland Park

### Action Item Summary

Date: 6/29/2018  
Submitted By: Mayor Kelly  
Committee/Department: Admin.  
Title: **Livable Wage Proclamation**  
Item Type: Other

#### Recommendation:

**Livable Wage Proclamation.**

#### Details:

#### Financial Impact

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

#### Additional Information

Staff has reached out to CERI and Kansas Department of Labor in an effort to find information on wages paid by Roeland Park business. There is some wage information available but it does not get broken out at the municipal level only the county and metropolitan area. That information does not reference "livable wages" as a measure/category. The Department of Labor was able to provide a list of job classifications for Johnson County that exist within Roeland Park and those job classifications along with the wage information is attached.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

Description	Type
📎 Livable Wage Proclamation	Cover Memo
📎 Wage information in Johnson County	Exhibit



# Proclamation

## Livable Wage

WHEREAS, Roeland Park, Kansas, is one of the most racially and economically diverse cities in Johnson County; and

WHEREAS, our inclusive city benefits from the varying perspectives of people from many different backgrounds; and

WHEREAS, in Roeland Park and throughout the country there is a growing divide between people with financial resources and those without; and

WHEREAS, economic resources contribute greatly to the ability of people to participate in the healthy functioning of our city, and the demands of working multiple jobs can inhibit this participation; and

WHEREAS, Roeland Park suffers as a whole when any of our residents experience the extreme hardship caused by low wages, and

WHEREAS, the City of Roeland Park should strive to maintain and attract outstanding businesses that provide high-quality jobs and careers, which not only help grow our city's revenue stream, but also increases our residents' quality of life; and

WHEREAS, businesses who pay livable wages inspire worker loyalty and an improved business ethic, which in turn decreases turnover, increases sales and thereby contributes to a solid tax base; and

WHEREAS, Roeland Park businesses that pay its workers a livable wage with good benefits allow its employees an improved opportunity to be a part of our community, thereby adding to our city's inclusiveness and diversity, and sustaining the healthy growth of Roeland Park.

NOW THEREFORE, we the Governing Body of Roeland Park encourage all local businesses to pay a living wage to their employees, and will continue to seek out businesses who add value and character to our community, including the value of paying its employees a livable wage.

---

MIKE KELLY  
Mayor

## Kansas Wage Survey, 2018 Edition, Johnson County

SOC Code	Occupational Title	Mean Wage	Mean Annual Wage	Entry Level Wage	Entry Level Annual Wage	Median Wage	Median Annual Wage	NAICS Industry	
	Accommodation and Food Services								72
35-0000	Food Preparation and Serving-Related Occupations	\$10.47	\$21,774	\$8.36	\$17,395	\$9.31	\$19,368		
35-2000	Cooks and Food Preparation Workers	\$10.33	\$21,491	\$8.42	\$17,520	\$9.60	\$19,958		
35-2011	Cooks, Fast Food	\$9.22	\$19,170	\$8.51	\$17,704	\$9.12	\$18,965		
35-2014	Cooks, Restaurant	\$11.27	\$23,442	\$8.49	\$17,669	\$11.23	\$23,366		
35-2021	Food Preparation Workers	\$9.18	\$19,085	\$8.34	\$17,356	\$8.81	\$18,330		
35-3000	Food and Beverage Serving Workers	\$9.85	\$20,481	\$8.34	\$17,345	\$9.07	\$18,861		
35-3011	Bartenders	\$10.17	\$21,157	\$8.31	\$17,295	\$8.86	\$18,419		
35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	\$9.20	\$20,140	\$8.31	\$17,295	\$8.93	\$18,576		
35-3022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	\$10.07	\$20,937	\$8.38	\$17,427	\$9.65	\$20,071		
35-3031	Waiters and Waitresses	\$10.45	\$21,735	\$8.36	\$17,387	\$9.22	\$19,179		
35-3041	Food Servers, Nonrestaurant	\$9.44	\$19,626	\$8.39	\$17,453	\$9.04	\$18,798		
35-9000	Other Food Preparation and Serving Related Workers	\$9.54	\$19,833	\$8.36	\$17,390	\$9.05	\$18,828		
35-9011	Dining Room and Cafeteria Attendants and Bartender Helpers	\$10.08	\$20,973	\$8.39	\$17,442	\$9.39	\$19,522		
35-9021	Dishwashers	\$9.81	\$20,388	\$8.31	\$17,280	\$9.43	\$19,615		
35-9031	Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	\$9.45	\$19,654	\$8.32	\$17,312	\$8.93	\$18,567		
35-9099	Food Preparation and Serving Related Workers, All Other	\$8.65	\$17,984	\$8.53	\$17,742	\$8.77	\$18,249		
41-2011	Cashiers	\$9.66	\$20,088	\$8.32	\$17,301	\$9.26	\$19,260		
53-3031	Driver/Sales Workers	\$12.45	\$25,886	\$8.77	\$18,238	\$10.52	\$21,885		
	Food Services and Drinking Places								722
35-0000	Food Preparation and Serving-Related Occupations	\$10.44	\$21,710	\$8.36	\$17,393	\$9.30	\$19,342		
35-2000	Cooks and Food Preparation Workers	\$10.29	\$21,411	\$8.42	\$17,519	\$9.57	\$19,906		
35-2011	Cooks, Fast Food	\$9.22	\$19,170	\$8.51	\$17,704	\$9.12	\$18,965		
35-2014	Cooks, Restaurant	\$11.21	\$23,324	\$8.48	\$17,643	\$11.19	\$23,280		
35-2021	Food Preparation Workers	\$9.18	\$19,085	\$8.34	\$17,356	\$8.81	\$18,330		
35-3000	Food and Beverage Serving Workers	\$9.82	\$20,426	\$8.34	\$17,343	\$9.06	\$18,846		
35-3011	Bartenders	\$10.03	\$20,863	\$8.31	\$17,289	\$8.85	\$18,410		
35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	\$9.19	\$19,118	\$8.31	\$17,295	\$8.93	\$18,566		
35-3022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	\$10.00	\$20,801	\$8.38	\$17,438	\$9.60	\$19,962		
35-3031	Waiters and Waitresses	\$10.45	\$21,731	\$8.36	\$17,383	\$9.22	\$19,180		
35-3041	Food Servers, Nonrestaurant	\$9.32	\$19,381	\$8.39	\$17,451	\$9.00	\$18,729		
35-9000	Other Food Preparation and Serving Related Workers	\$9.53	\$19,812	\$8.36	\$17,385	\$9.04	\$18,806		
35-9011	Dining Room and Cafeteria Attendants and Bartender Helpers	\$10.22	\$21,251	\$8.37	\$17,411	\$9.46	\$19,678		
35-9021	Dishwashers	\$9.78	\$20,345	\$8.31	\$17,276	\$9.41	\$19,564		
35-9031	Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	\$9.43	\$19,609	\$8.32	\$17,312	\$8.91	\$18,543		
35-9099	Food Preparation and Serving Related Workers, All Other	\$8.65	\$17,984	\$8.53	\$17,742	\$8.77	\$18,249		
41-2011	Cashiers	\$9.66	\$20,088	\$8.32	\$17,301	\$9.26	\$19,260		
53-3031	Driver/Sales Workers	\$12.45	\$25,886	\$8.77	\$18,238	\$10.52	\$21,885		
	Restaurants and Other Eating Places								72251
35-0000	Food Preparation and Serving-Related Occupations	\$10.38	\$21,587	\$8.36	\$17,396	\$9.28	\$19,296		
35-2000	Cooks and Food Preparation Workers	\$10.21	\$21,240	\$8.42	\$17,523	\$9.51	\$19,780		
35-2011	Cooks, Fast Food	\$9.22	\$19,170	\$8.51	\$17,704	\$9.12	\$18,965		
35-2014	Cooks, Restaurant	\$11.22	\$23,328	\$8.48	\$17,641	\$11.20	\$23,289		
35-2021	Food Preparation Workers	\$9.14	\$19,010	\$8.35	\$17,369	\$8.81	\$18,330		
35-3000	Food and Beverage Serving Workers	\$9.79	\$20,366	\$8.34	\$17,347	\$9.05	\$18,831		
35-3011	Bartenders	\$10.08	\$20,962	\$8.31	\$17,291	\$8.86	\$18,438		
35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	\$9.10	\$18,933	\$8.32	\$17,298	\$8.91	\$18,525		
35-3022	Counter Attendants, Cafeteria, Food Concession, and Coffee Shop	\$10.00	\$20,801	\$8.38	\$17,438	\$9.60	\$19,962		
35-3031	Waiters and Waitresses	\$10.42	\$21,677	\$8.36	\$17,387	\$9.21	\$19,163		
35-3041	Food Servers, Nonrestaurant	\$9.32	\$19,381	\$8.39	\$17,451	\$9.00	\$18,729		
35-9000	Other Food Preparation and Serving Related Workers	\$9.50	\$19,763	\$8.36	\$17,383	\$9.03	\$18,782		
35-9011	Dining Room and Cafeteria Attendants and Bartender Helpers	\$10.22	\$21,251	\$8.37	\$17,411	\$9.46	\$19,678		
35-9021	Dishwashers	\$9.70	\$20,176	\$8.30	\$17,269	\$9.33	\$19,409		
35-9031	Hosts and Hostesses, Restaurant, Lounge, and Coffee Shop	\$9.43	\$19,609	\$8.32	\$17,312	\$8.91	\$18,543		
35-9099	Food Preparation and Serving Related Workers, All Other	\$8.65	\$17,984	\$8.53	\$17,742	\$8.77	\$18,249		
41-2011	Cashiers	\$9.46	\$19,679	\$8.32	\$17,301	\$9.13	\$18,997		
53-3031	Driver/Sales Workers	\$12.45	\$25,886	\$8.77	\$18,238	\$10.52	\$21,885		
	Limited-Service Restaurants								722513
35-0000	Food Preparation and Serving-Related Occupations	\$10.00	\$20,795	\$8.37	\$17,412	\$9.17	\$19,073		
35-2011	Cooks, Fast Food	\$9.16	\$19,055	\$8.52	\$17,720	\$9.09	\$19,806		
35-3000	Food and Beverage Serving Workers	\$9.10	\$18,923	\$8.32	\$17,296	\$8.88	\$18,472		
35-3021	Combined Food Preparation and Serving Workers, Including Fast Food	\$9.06	\$18,841	\$8.31	\$17,288	\$8.87	\$18,459		
35-3031	Waiters and Waitresses	\$9.27	\$19,383	\$8.20	\$17,047	\$8.69	\$18,075		
35-3041	Food Servers, Nonrestaurant	\$9.19	\$19,329	\$8.39	\$17,450	\$8.99	\$18,706		
35-9000	Other Food Preparation and Serving Related Workers	\$8.75	\$18,210	\$8.52	\$17,715	\$8.85	\$18,403		
35-9021	Dishwashers	\$9.50	\$19,769	\$8.20	\$17,054	\$9.22	\$19,186		
53-3031	Driver/Sales Workers	\$12.45	\$25,886	\$8.77	\$18,238	\$10.52	\$21,885		

Source: Kansas Department of Labor, Labor Market Information Services and the Bureau of Labor Statistics; Occupation Employment Statistics (OES)

Note: N/A indicates undisclosable data

Entry level and experienced wage rates represent the means of the lower 1/3 and upper 2/3 of the wage distribution, respectively.

The Bureau of Labor Statistics (BLS) calculates employment and wage estimates for each of the States, Metropolitan Statistical Areas and Balance-of-State areas within each state. In order to better meet the needs of local users, the Kansas Occupational Employment Statistics (OES) staff has produced wage estimates for geographic areas not produced by BLS. Due to confidentiality and quality criteria, Kansas Labor Market Information Services cannot produce estimates for every occupation in every geographic area. State created areas are not validated by BLS and are not, therefore, official BLS data series. The Kansas OES staff feels, however, that they provide additional information that is useful to the users of Kansas data.



**Item Number:** Committee Reports- V.-A.  
**Committee** 7/16/2018  
**Meeting Date:**



## **City of Roeland Park**

Action Item Summary

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**Date:** 7/16/2018  
**Submitted By:** Jennifer Jones-Lacy, Asst. City Administrator/Finance Director  
**Committee/Department:** Admin  
**Title:** **Review Roeland Park Community Foundation Grant Policy for Undesignated Funds**  
**Item Type:**

### **Recommendation:**

**For informational purposes only.**

### **Details:**

The Roeland Park Community Foundation Board met on June 25th to continue a conversation on a few topics including adopting a grant policy and application for undesignated funds given to the Foundation. The Foundation has \$1,600 in undesignated funds that do not have a specific purpose designated by the donors. The funding is the result of receiving donations in memoriam of a former city official. The Foundation Board wanted to have a policy which would create guidelines on disseminating this funding along with any future funding received by the Foundation that is undesignated.

The policy outlines eligible applicants as a City Citizen Committee, the Citizen's Initiative for R Park, nonprofit organization serving Roeland Park residents, organizations benefiting Roseland Elementary School; or a Roeland Park citizen for a specified public benefit. Funding requests will require a 50% match and grants in the amount of \$50-\$750/year per application will be granted at the determination of the Board. Applications will be evaluated based on the notion of serving the greatest good in Roeland Park. Applications will be accepted through the year and reviewed quarterly, as they are received, at the regular Board meetings. The final policy, application and grant acceptance agreement is attached for reference.

Also attached are the draft minutes from the last board meeting.

## Financial Impact

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

## Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

### ATTACHMENTS:

Description	Type
<input type="checkbox"/> Foundation Board Minutes - 6.25.2018	Cover Memo
<input type="checkbox"/> Foundation Grant Policy	Exhibit
<input type="checkbox"/> Grant Acceptance Agreement	Exhibit
<input type="checkbox"/> Grant Application Form	Exhibit



## **Minutes**

**June 25, 2018 6:30 p.m.**

Board Members Present: Corey Coe, Ardie Davis, George Schlegel, Aime Logan, Michael Kelly, Michael Poppa, and Judy Orth

Others Present: Jennifer Jones-Lacy

Board Members Vacant: Duane Daugherty

Chair Corey Coe called the meeting to order.

### **Approval of previous minutes from May 2, 2018 meeting**

- Board Member Davis motioned to approve the minutes, seconded by Ms. Orth, all Ayes, motion passed.

### **Appointment of new officers**

- Judy Orth was nominated as Vice Chair and Amie Logan was nominated to be Secretary. Councilman Poppa made a motion to approve the slate of candidates, Mayor Kelly Seconded, all Ayes, motion passed.

### **Review of Financials**

- a. Current balances
  - b. Expenditures/Grants
- Ms. Jones-Lacy reviewed the financials through May 2018. The Foundation received \$15,190 in donations in a two-month period and \$227 in program revenues for the Park-2-Park Run. In addition, \$750 in grants were issued for the purchase of two memorial trees. The administrative fees of \$117.94 were issued by the Greater Kansas City Community Foundation and applied on a pro-rata basis to each committee bucket. Ms. Jones-Lacy said that she would inquire as to how those fees are assessed, if it's 1% monthly or annually. Answer: those fees are charged to the fund monthly based on the average fair market value of assets but the 1% fee is annual.

### **Grant application and policy for undesignated funds**





- The Committee reviewed the process and application and made some minor suggested changes.
- Mayor Kelly made a motion to adopt the policy and application, seconded by Councilman Poppa. All Ayes, the motion passed.

Mr. Davis made a motion to adjourn, seconded by Mr. Poppa, all Ayes, the motion passed.

## **Policy for the Grants of Undesignated Funds**

Mission Statement: "We connect donors to community needs, increase philanthropy, and provide leadership on key community issues."

The Roeland Park Community Foundation (the "Foundation") supports programs and capital items that improve quality of life for the City. Donors typically specify where they wish to direct their donation. In some cases, donors may choose not to designate the beneficiary of their donation. When this occurs, the funds are pooled and identified as "Undesignated Funds" ("The Pool"). This policy is to inform citizens, donors and the Foundation Board on the appropriate use of these funds and the process for determining how to designate these funds for a cause or purpose.

### **Applicants**

Undesignated funds from the Pool will be directed only to those who complete an application requesting the funds ("Applicant"). The application is attached for reference. Applications can be made at any time. An Applicant will be funded only once per year.

### **Eligible Applicants**

The Foundation will not designate funds for the personal use(s) of private individuals or for improvements on private property. Grants will be made only to eligible applicants. Eligible Applicants include:

- One of the four established City Committees:
  - o Arts Committee
  - o Community Events Committee
  - o Parks & Trees Committee
  - o Sustainability Committee
- Citizen's Fundraising Initiative for R Park
- Other Committees that may be established by the City in the future
- Not-for-Profit organization serving Roeland Park citizens
- Committees, groups and organizations affiliated with Roeland Elementary School
- Roeland Park citizen(s) for a specified public benefit

### **Nondiscrimination**

The Roeland Park Community Foundation does not and shall not discriminate on the basis of race, color, religion, gender, gender identity/expression, age, national origin, disability, marital status, sexual orientation or military status in any of its activities or operations.

### **Funding Determination**

Grant recipient determination will be made by the Foundation Board based on the application and the notion of serving the greatest good in the City of Roeland Park. Applicants must demonstrate how their

program or proposed improvement will improve the lives of those who live and work in Roeland Park. All grants will require a minimum 50% match for the program requesting funds.

#### **Funding Amounts**

Grants will range between \$50 - \$750 per Applicant per year.

No grant will deplete more than 50% of the undesignated funds in the Pool.

#### **Additional Guidelines**

The Foundation reserves the right to fund an application in whole or in part as determined by the Board's discretion.

All Applicants who receive Pool funds must provide an itemized statement of expenditures to the Foundation Board on a quarterly basis until said funds are fully depleted.

Any Pool funds granted to an Applicant that are unused after one calendar year from the date upon which the funds were granted must return any unused funds to the Foundation. Any unused funds will be returned to the "Undesignated Funds" pool.

If an application is accepted for review by the Community Foundation Advisory Board, the applicant will be notified within 30 days, to be followed by an interview with the Board, at the Board's discretion. Applications may be disqualified due to lack of sufficient funds or for other reasons as specified by the Board. Funding determinations will be made within 30 days of the Board's consideration.

## ROELAND PARK COMMUNITY FOUNDATION GRANT ACCEPTANCE AGREEMENT

This is an agreement between the Roeland Park Community Foundation (“The Foundation”) and \_\_\_\_\_, (“Grantee”).

Grantee understands and agrees that this is a contract for the receipt, and use, by Grantee of certain funds that were donated to the Roeland Park Community Foundation by certain donors and/or corporations (“Funds”).

Grantee agrees to the terms and conditions expressed below.

Where written, “You” or “Your” refers to, and is binding upon, Grantee as a whole.

Grantee agrees to use the Funds solely for the purpose or service specified as follows:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Grantee understands that the Funds may not be used to further or with the intent to commit a terrorist act(s).

Grantee agrees and understands that the funds may not be given or taken by your volunteers, officers, directors, or employees for personal use or benefit.

Grantee agrees to maintain adequate books and records of any Funds obtained from The Foundation as required by applicable tax regulations, including a record of all expenditures, and to make such records available upon request of The Foundation and/or the Internal Revenue Service.

Grantee agrees that if the Funds are not used within one (1) year from the date of this agreement, the Funds shall be returned to the City of Roeland Park Finance Director.

Grantee agrees to adhere to the nondiscrimination policy in accordance with its Application to the Foundation, and with applicable municipal, state, and federal law.

Grantee agrees to indemnify and hold harmless The Foundation, its donors, its affiliates, and each of its respective officers, directors, employees, agents, counsels, successors, and assigns; as well as the City of Roeland Park, its affiliates, and each of its respective officers, directors, employees, agents, counsels, successors, and assigns; as well as the City of Roeland Park, from and against any loss, cost, damage, expense, or liabilities (including reasonable attorneys’ fees) incurred in connection with any and all claims, including third party claims, that arise or result from the use of such Funds, including claims that result from or relate to The Foundation’s negligence or willful misconduct.

Should any dispute arise regarding this agreement, you agree to take all reasonable measures to resolve the dispute, including mediation before a third party neutral. However, if the dispute

cannot be resolved, you also agree and understand that this Agreement may be enforced by legal action, including but not limited to injunctive or other equitable relief. This Agreement will be construed according to the laws of the State of Kansas.

In the event that a court holds you in breach of this Agreement, you agree to reimburse The Foundation for its reasonable legal fees and costs incurred as a result of your breach of this Agreement.

---

Grantee

---

Signature of Authorized Personnel

---

Print Name & Title

---

Date

## Roeland Park Community Foundation Grant Application Form

### Objective:

Roeland Park non-profit organizations or citizens are welcome to apply for all or a portion of undesignated community foundation funds to improve the quality of life in Roeland Park for all citizens.

Any interested individual or non-profit organization must complete the grant application form below. Your grant application will be considered only if all required information is submitted.

### GRANT APPLICATION

Name of Project: \_\_\_\_\_

Project Description (Please use additional sheets if necessary):

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Applicant: [Non-Profit Organization] [Citizen/s] Please circle.

---

---

Name/s of Individual/s Submitting This Application & Relationship to Applicant Organization:

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Applicant Contact Information – address, phone number/s, email, website:

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### Budget:

Amount of Request: \_\_\_\_\_

Total Project Budget: \_\_\_\_\_

Timeline for Project: \_\_\_\_\_

What Community Needs does your application address? Please provide documentation.  
[Priority will be given to results that complement the city's mission and strategic plan.]

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How will your organization address those needs?

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How will a successful outcome of your project benefit the Roeland Park community?

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How does the Application relate to the [Strategic Plan](#)?

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How does the Application benefit [Community for All Ages](#)?

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Has the Applicant submitted previous Applications? Were these Applications Accepted?  
Completed? Rejected?

Attach IRS tax-determination letter [If applicable.]

#### CERTIFICATION

I certify that all the information contained in this proposal is valid and correct.

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Signature:

Typed Name with Title:

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Date: \_\_\_\_\_

Please send to:

[jjoneslacy@roelandpark.org](mailto:jjoneslacy@roelandpark.org) (preferred method)

Roeland Park Community Foundation

4600 West 51<sup>st</sup> Street

Roeland Park KS 66205



**Item Number:** Reports of City Liaisons- VI.-A.  
**Committee** 7/16/2018  
**Meeting Date:**



**City of Roeland Park**  
Action Item Summary

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**Date:** 7/13/2018  
**Submitted By:** Keith Moody  
**Committee/Department:** Pool Advisory Committee  
**Title:** **Pool Advisory Committee Report**  
**Item Type:** Report

**Recommendation:**

**Please see attached minutes from the 7/10/18 Pool Advisory Committee meeting.**

**Details:**

The public engagement phase of Water's Edge pool analysis is underway with social media being used to raise awareness of engagement opportunities including an online survey and the open house. The governing body is encouraged to attend the meeting with the user groups on 8/23 from 4 pm to 7 pm and the open house set for 8/24 from 4 pm to 7 pm both at the Community Center.

JCPRD staff is determining if they would have enough life guard staff to operate the pool on just the weekends after 8/12 (students start school 8/13). They will report back to the Committee via email since the Advisory Committee does not meet again until 8/14.

JCPRD is looking at the staffing ability and financial impacts of offering morning and evening swim through October for lap swim/training for user groups. This will be reported back to the committee via email since the Advisory Committee does not meet again until 8/14.

The Committee supports the City and JCPRD developing an operating agreement to cover 5/2019 through 12/2019 to provide ample time for the two agencies to complete the pool analysis, and establish a path/process moving forward.

The Committee was briefed by Staff on the status of repairs and improvements. It was pointed out that repairs have been postponed in the past to avoid interruption either during the summer season

or the winter season. The bulkhead and main drain repair are two such examples. The dome must be off to complete the repairs and operation of the pool has to stop or be modified which has an unwelcome affect upon users.

The Committee is supportive of renting lanes to Merriam's Swim Team during the 2019 summer season.

The Committee was briefed on the year to date financials which are attached to this report for reference.

### Financial Impact

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

### Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

### ATTACHMENTS:

Description	Type
▣ RPAC Financials YTD 6-30-18	Cover Memo
▣ 7-10-18 Pool Advisory Committee Meeting Minutes- Draft	Cover Memo

CC=4253070 (PRK - ROELAND PARK AQUATIC CENTER)

Fund	ACCT	Prior Year Budget	Current Year Budget	Prior Year YTD-Actual	Current Year YTD-Actual
REVENUES					
Charges for Services					
9310 PARK ENTER 440410	PROGRAM FEES	64,940.00	56,190.00	25,726.40	11,955.39
9310 PARK ENTER 440425	INTERNAL PROGRAM REVENUE	15,000.00	13,000.00	164.00	-
9310 PARK ENTER 451010	CONCESSION REVENUE	14,000.00	13,000.00	6,757.38	5,955.81
9310 PARK ENTER 451170	RETAIL SALES - TAXABLE	-	-		69.64
9310 PARK ENTER 451180	PARTICIPATION FEES	153,296.00	156,006.00	65,022.76	43,762.71
9310 PARK ENTER 451190	ADVERTISING SPONSERSHIPS	76,702.00	-		-
9310 PARK ENTER 451225	TAXABLE SALES DISCOUNTS (CONTR/	-	-	(81.36)	(11.65)
9310 PARK ENTER 451230	NONTAXABLE SALES DISCOUNTS (CO	(7,000.00)	(8,000.00)	(975.39)	-
Subtotal Charges for Services		316,938.00	230,196.00	96,613.79	61,731.90
Other Revenue					
9310 PARK ENTER 460655	FACILITY RENTAL	17,538.00	18,408.00	7,732.80	-
9310 PARK ENTER 480140	REIMBURSEMENT from Roeland Park	225,399.00	212,239.00		-
9310 PARK ENTER 485010	CONTRIBUTION	-	-		114.00
Subtotal Other Revenue		242,937.00	230,647.00	7,732.80	114.00
Total Revenues		559,875.00	460,843.00	104,346.59	61,845.90
EXPENDITURES					
Personal Services					
9310 PARK ENTER 500020	FULL-TIME SALARIES & WAGES	146,451.00	64,032.00	38,798.40	38,975.38
9310 PARK ENTER 500030	PART-TIME SALARIES & WAGES	64,744.00	70,014.00	97,677.65	71,639.78
9310 PARK ENTER 500040	OVERTIME WAGES	-	-	298.95	819.58
9310 PARK ENTER 500060	HOLIDAY WORKED WAGES	-	-		104.63
9310 PARK ENTER 500230	CELLULAR PHONE ALLOWANCE	360.00	360.00	175.89	283.87
9310 PARK ENTER 500260	OTHER SPECIAL PAY WAGES	-	-	30.61	144.10
9310 PARK ENTER 500310	VACATION	-	-	1,754.02	275.32
9310 PARK ENTER 500320	SICK	-	-	2,124.77	1,669.64
9310 PARK ENTER 500330	HOLIDAY	-	-	1,269.57	1,642.38
9310 PARK ENTER 500340	FLOATING HOLIDAY	-	-	517.62	-
9310 PARK ENTER 500350	OTHER NONWORKED WAGES	-	-	90.43	-
9310 PARK ENTER 500405	EMPLOYER PAID BENEFITS - BUDGET	214,570.00	214,570.00		-
9310 PARK ENTER 500430	HEALTH INSURANCE	-	-	3,228.00	3,850.00
Subtotal Personnel Service		426,125.00	348,976.00	145,965.91	119,404.68
Contractual Services					
9310 PARK ENTER 510010	ELECTRICITY	60,000.00	57,000.00	22,715.58	6,938.59
9310 PARK ENTER 510020	NATURAL GAS/PROPANE	60,000.00	47,000.00	24,709.32	3,366.68
9310 PARK ENTER 510030	FUEL OIL-GASOLINE OR DIESEL	100.00	-		-
9310 PARK ENTER 510040	WATER	18,000.00	14,000.00	3,853.94	1,253.70
9310 PARK ENTER 510050	SEWER	16,000.00	16,000.00	6,466.00	1,468.85
9310 PARK ENTER 510060	TRASH HAULING & RELATED SERVICE	100.00	100.00		-
9310 PARK ENTER 510110	TELEPHONE	9,200.00	7,500.00	1,120.92	1,556.50
9310 PARK ENTER 510115	LONG DISTANCE TELEPHONE	50.00	50.00	24.55	17.67
9310 PARK ENTER 510140	POSTAGE VIA US POSTAL	1,000.00	50.00	0.47	-
9310 PARK ENTER 510190	COMMERCIAL TRAVEL	-	-		281.96
9310 PARK ENTER 510200	LODGING COSTS	-	-	120.84	504.71
9310 PARK ENTER 510215	MEALS & TIPS - LOCAL & SAME DAY	-	-	386.21	-
9310 PARK ENTER 510216	MEALS & TIPS - OVERNIGHT TRAVEL	-	-	140.25	147.50
9310 PARK ENTER 510225	MILEAGE REIMBURSEMENT - LOCAL	2,300.00	2,300.00	563.83	104.55
9310 PARK ENTER 510305	ADVERTISING	-	-		166.67
9310 PARK ENTER 510310	ADVERTISING FOR RECRUITMENT	50.00	100.00		7.48
9310 PARK ENTER 510440	MEDICAL PREMIUM	8,299.00	7,813.00		-
9310 PARK ENTER 510580	MEMBERSHIPS/DUES	979.00	979.00		299.00
9310 PARK ENTER 510750	BANK CHARGES	2,953.00	2,603.00	1,741.86	1,425.67

CC=4253070 (PRK - ROELAND PARK AQUATIC CENTER)

Fund	ACCT	Prior Year Budget	Current Year Budget	Prior Year YTD-Actual	Current Year YTD-Actual
9310 PARK ENTER 510790	MANAGEMENT SERVICES	3,000.00	3,000.00	1,444.00	798.00
9310 PARK ENTER 510920	CPE CONTINUING PROFESSIONAL ED	875.00	900.00		156.00
9310 PARK ENTER 510930	NON-CPE CONTINUING PROFESSION	4,150.00	4,850.00	275.00	724.00
9310 PARK ENTER 520005	PEST CONTROL	-	-	322.96	220.00
9310 PARK ENTER 520015	INSPECTION SERVICES	250.00	300.00	664.75	155.35
9310 PARK ENTER 520075	PRINTING OR COPYING SERVICES	1,250.00	200.00	233.12	80.26
9310 PARK ENTER 520272	INTERNAL CONTRACTUAL SERVICES	14,567.00	12,536.00	7,496.00	6,410.00
9310 PARK ENTER 520275	CONTRACTUAL SERVICES - UNCLASSI	27,701.00	16,000.00	3,932.50	7,879.65
9310 PARK ENTER 520531	INTERNAL FACILITY RENTAL	900.00	180.00	27.50	-
9310 PARK ENTER 520540	EQUIPMENT & FURNISHINGS RENTA	4,320.00	3,000.00	1,729.00	3,086.57
9310 PARK ENTER 520630	EQUIPMENT AND FURNITURE LEASE	1,920.00	1,920.00		640.00
9310 PARK ENTER 520680	BUILDING REPAIR	15,000.00	10,000.00	279.75	2,795.00
9310 PARK ENTER 520685	INTERIOR BUILDING MAINTENANCE	2,000.00	2,000.00	108.82	-
9310 PARK ENTER 520690	EQUIPMENT & FURNISHINGS REPAIR	18,800.00	20,000.00	9,958.73	708.71
9310 PARK ENTER 520695	SECURITY SYSTEM MAINTENANCE &	200.00	200.00		-
9310 PARK ENTER 520750	HVAC EQUIPMENT MAINT & REPAIR	1,700.00	1,500.00		621.00
9310 PARK ENTER 520770	MA - EQUIPMENT	-	-		29.04
9310 PARK ENTER 520870	SALES TAX EXPENSE (OUT OF STATE)	-	-		342.11
9310 PARK ENTER 520875	KANSAS SALES TAX EXPENSE (P-CAR	-	-		151.21
9310 PARK ENTER 520880	LICENSES AND PERMITS	610.00	630.00	605.00	620.00
Subtotal Contractual Services		276,274.00	232,711.00	88,920.90	42,956.43
Materials & Supplies					
9310 PARK ENTER 530015	OFFICE SUPPLIES	2,500.00	1,500.00	120.97	82.68
9310 PARK ENTER 530025	BOOKS, NEWSPAPERS, PERIODICALS	100.00	-		-
9310 PARK ENTER 530075	UNIFORMS	8,000.00	8,000.00	1,594.95	920.00
9310 PARK ENTER 530090	CLOTHING LINEN - UNCLASSIFIED	475.00	475.00		-
9310 PARK ENTER 530110	FOOD	1,500.00	1,500.00	533.23	75.85
9310 PARK ENTER 530115	KITCHEN & FOOD SERVICE SUPPLIES	-	15.00		-
9310 PARK ENTER 530127	CONTRACEPTIVES	-	-	210.00	-
9310 PARK ENTER 530135	ICE & SNOW REMOVAL CHEMICALS	300.00	200.00		-
9310 PARK ENTER 530145	CHEMICALS - UNCLASSIFIED	35,000.00	35,000.00	10,414.57	3,493.78
9310 PARK ENTER 530160	BUILDING-IMPROVEMENTS	-	500.00		144.70
9310 PARK ENTER 530170	BUILDING MATERIALS & SUPPLIES	10,000.00	5,000.00	742.65	6,044.93
9310 PARK ENTER 530175	ELECTRICAL SUPPLIES	-	200.00	82.39	189.20
9310 PARK ENTER 530180	PLUMBING SUPPLIES	-	200.00	15.16	312.65
9310 PARK ENTER 530265	TOOLS	200.00	200.00	9.48	327.66
9310 PARK ENTER 530270	LAWN CARE SUPPLIES	-	200.00	23.51	161.62
9310 PARK ENTER 530275	JANITORIAL SUPPLIES	4,500.00	3,000.00	899.33	483.11
9310 PARK ENTER 530290	RECREATIONAL & CRAFT SUPPLIES	2,400.00	1,000.00		461.48
9310 PARK ENTER 530310	SAFETY SUPPLIES	800.00	800.00	173.08	539.87
9310 PARK ENTER 530325	OPERATING SUPPLIES - UNCLASSIFI	600.00	400.00		48.00
9310 PARK ENTER 530330	EQUIPMENT & MOTOR REPAIR PART	-	-		902.80
9310 PARK ENTER 530345	FUEL	150.00	200.00	27.97	41.93
9310 PARK ENTER 530402	HVAC MAINT & EQUIP PARTS	-	50.00		-
9310 PARK ENTER 530435	LAWN, GARDEN, & SNOW EQUIPME	-	300.00		-
9310 PARK ENTER 530440	FURNISHINGS & OFFICE EQUIPMENT	100.00	200.00		-
9310 PARK ENTER 530445	APPLIANCES	100.00	100.00		-
9310 PARK ENTER 530455	FOOD SERVICE EQUIPMENT	-	-		123.20
9310 PARK ENTER 530465	SAFETY EQUIPMENT	1,500.00	1,500.00	312.76	1,187.36
9310 PARK ENTER 530480	COMPUTER SOFTWARE	600.00	400.00	661.89	-
9310 PARK ENTER 530485	COMPUTER HARDWARE	3,000.00	990.00	2,615.96	-
9310 PARK ENTER 530505	COMMUNICATION EQUIPMENT	300.00	300.00		-
9310 PARK ENTER 530510	JANITORIAL EQUIPMENT	-	-	38.96	-
9310 PARK ENTER 530515	RECREATION EQUIPMENT	2,000.00	2,000.00	975.17	4,059.00
9310 PARK ENTER 530530	MINOR EQUIPMENT - UNCLASSIFIED	1,000.00	-		-
9310 PARK ENTER 530531	COGS GENERAL	-	-	889.20	982.80
9310 PARK ENTER 530535	CONCESSIONS - COGS	7,000.00	6,500.00	3,361.48	2,949.73
9310 PARK ENTER 530540	NURSERY STOCK	750.00	750.00	131.56	-

CC=4253070 (PRK - ROELAND PARK AQUATIC CENTER)

Fund	ACCT	Prior Year Budget	Current Year Budget	Prior Year YTD-Actual	Current Year YTD-Actual
9310 PARK ENTER	530545 TONER CARTRIDGES	-	400.00		-
	Subtotal Materials and Supplies	82,875.00	71,880.00	23,834.27	23,532.35
	Other Expense				
9310 PARK ENTER	560130 OVER/SHORT	-	-	(10.26)	(9.02)
	Subtotal Other Expenses	-	-	(10.26)	(9.02)
	Capital Outlay				
9310 PARK ENTER		-	20,000.00		-
	Interfund Transfers Out				
9310 PARK ENTER	709280 FUND TRANSFER TO PRK CAPITAL PR	-	-		990.00
	Subtotal Capital Outlay	-	-		990.00
	GAAP Expenses				
9310 PARK ENTER	540110 GAAP (NB) - DEPRECIATION EXPENSE	-	-	777.72	777.72
	Subtotal GAAP Expenses	-	-	777.72	777.72
	Total Expenditures	785,274.00	673,567.00	259,488.54	187,652.16
	Net Income (Loss)	(225,399.00)	(212,724.00)	(155,141.95)	(125,806.26)



# Roeland Park Aquatic Center Pool Advisory Committee Minutes

July 10, 2018  
6:00PM

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**Johnson County Park & Recreation**

**Leslee Rivarola, Board Member**

**Rhonda Pollard, Superintendent of Recreation**

**Jim Wilson, Project Manager III**

**City of Roeland Park**

**Jim Kelly, Council Member**

**Tom Madigan, Council Member**

**Claudia McCormack, Council Member**

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**Called to order at 6:00 pm**

**Advisory Committee Members Present:** Rhonda Pollard, Marshall McKinney, Jim Kelly, Tom Madigan, Claudia McCormack

**Members Absent:** Leslee Rivarola, Jim Wilson

**Others Present:** Keith Moody-Roeland Park City Administrator, Lauren Ozburn, Waters Edge, Jeremy Hight, JCPRD Maintenance, Shannon Plueger Aquatics Leader, Anthony Thompson Masters Swimmer, ? I didn't get the name of the other gentlemen

**AGENDA ITEMS**

- A. RPAC Closure Date-** Masters representative asked for the pool to remain open for limited time in the morning and evening through the end of October, since the pool is heated, for masters to train. Rhonda indicated the Blazers would also be interested in this arrangement. Marshall will look see if sufficient staff (minimum of 3) could be retained to accomplish this, he will also come up with a estimated cost and a proposed fee for users and present this information to the committee for consideration via email since the pool is scheduled to close 8/12/18 and the committee will not meet again until 8/14/18.

Keith shared that he has asked Marshall to see if enough guard staff could be retained following school starting to operate the pool on weekends only through Labor Day (8/18-19, 8/25/26, 9/1-2). Staff will report back to the committee if this is possible.

- B. Water's Edge Review Progress of Pool Analysis-** Lauren reviewed with the committee the next steps associated with the public engagement and user group engagement portion of the analysis and encouraged the committee members to attend the public forum and the user group meetings if possible. She shared some of the initial survey response information as well. She reviewed the date/time set for the facility assessment.

**C. Review Status of Repairs**

1. Crack Seal Concrete deck- Marshall is gathering competitive bids, the work will occur after conclusion of the season.
2. Bulkhead Reconditioning RFP- Jim is working on the RFP, reconditioning to occur after summer season, work will occur over the winter off site and be returned in time for the start of the 2019 summer season.
3. Tie Main Drain into Sanitary Sewer- JCPRD has had initial meeting with JOCO waste water, request is being considered, no answer to date. Keith shared that the benefit of tying the main drain directly into the sanitary sewer is that this avoid water running through the boulevard apartments when draining with the valve. In the past few years staff have used pumps to drain the pool through the parking lot to the north of the Community Center to avoid significant amounts of water flowing through the Boulevard Apartments site.
4. Conversion to Liquid Chlorine- Marshall reported that chlorine has been converted to liquid vs pellets as it is easier to feed and creates consistent and interchangeable feed pump systems for chlorine and acid. The feed pumps are simple to adjust and repair as well. Liquid chlorine is also less expensive than pellets.

Currently 50-gallon drums of chlorine are being used but Marshall is checking on pricing and space available for larger containers that would be located in the open air garage space that previously housed the gas chlorine system. Locating the hazardous and corrosive chlorine and acid outside of the pump house will reduce corrosion of metal components inside of the pump house and may eliminate the need to replace the chemical room ventilation system (serving the space inside of the pump house).

5. Ventilation for Chemical Room- see liquid chlorine comments above.
  6. Replace Light Poles- Jeremy reported that he has pricing for replacing two light poles that have fallen. The intent is to replace all of the light poles at the facility with matching poles following the completion of the summer season.
  7. Diving Board Repairs and Installation- Marshall reported that Commercial Aquatics were to start making repairs to the diving boards 7/10 (today), however the person was suffering from heat exhaustion and was able to work. The installation should be complete by end of day on 7/11.
  8. Other: Marshall reported that the vortex pool is repaired, a section of concrete decking is to be poured (what day) and the following day it will be back in operation. Marshall reported that they believe there is a leak in a line that takes water from the pump building to the pool. They are attempting to narrow the possibilities by valving off lines and seeing if this reduces the flow where the leak reaches the surface. It may be necessary to call in a leak detection company.
- D. Discuss Future Agreement between JCPRD and RP-** Keith shared that based upon the following facts the City and JCPRD should begin working on a management agreement to cover May 2019 through December 2019): the results of the pool analysis by Waters Edge will not be complete until this fall, an RFP process to solicit-interview-select-put under contract prospective pool management groups will take a minimum of 4 months, hiring staff for the 2019 summer season has a minimum of 3 months lead time regardless of who the facility manager is, and JCPRD's program guide for summer 2019 is finalized in February. Completing an RFP process by July of 2019 is possible which if there was a change this would give ample time to prepare and coordinate for that change effective 1/1/2020. The committee expressed their support of working on a management agreement with JCPRD through 12/31/2019.
- E. Discuss Merriam Swim Team Use of Pool in 2019-** Marshall shared the current lane schedule for the summer along with an option that would provide lane rental (3 lanes) to the Merriam Swim Team during the summer of 2019. Merriam's pool will be close next summer while their new facility is being built. The Committee was supportive of renting lanes to Merriam Swim Team.
- F. Financial Report YTD 6-30-18-** The report was reviewed by Keith and Marshall. It was pointed out that the budget for the current year is larger due to the 2018 budget anticipating year-round operation. Actual revenues and expenditures are lower due to the pool only operating during the summer in 2018. The net loss of \$125,000 year to date (January through June) will grow as the year progresses since summer season revenues tend to be higher in the first month of the summer season and operating expenses will continue through the end of the year even though the pool will be closed (due to full time staff). Capital expenditures planned for after the summer season will also increase the net loss figure through the end of the year.
- G. Discuss future meeting dates-** next meeting will be the regular meeting on 8/14/18 at 6 pm at the Community Center.

**Meeting Adjourned at 7:40 pm**

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**NEXT MEETING:**

Date: 8/14/18 (2<sup>nd</sup> Tuesday of the Month) Time: 6:00 PM

Location: Roeland Park Community Center

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Item Number: New Business- VIII.-A.  
Committee 7/16/2018  
Meeting Date:



## City of Roeland Park

### Action Item Summary

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Date: 7/16/2018  
Submitted By: Keith Moody  
Committee/Department: Admin.  
Title: **Adopt 2019 Budget**  
Item Type: Other

#### Recommendation:

**Staff recommends Council approve the Budget inclusive of Objectives and 5 Year CIP.**

#### Details:

Attached you will find:

- 2018 Projected - 2021 Budget by line item.
- Five Year Capital Improvements Plan
- 2019 Budget Objectives
- Budget Presentation from Community Forum
- One-Page Info Sheet from the League of Kansas Municipalities on the Tax Lid

The attached budget includes a mill levy of 29.362, a 1.66 mill reduction from FY 2018 which reflects the levy published for the public hearing. The budget includes all of the budget objectives in the attached document for 2019. This leaves an ending fund balance in the General Fund of \$2,547,532 in FY 2018 and \$2,684,827 in FY 2019. The 2019 ending fund balance includes \$1.41 million for the sales tax reserve and 26% of operating expenses of \$1.18 million, an additional \$96,929 more than our benchmark reserve policy.

A couple of items to note on the line item budget:

1. *\$20,000 grant projected for the shade structures was not awarded.* The FY 2018 Budget for the park shade structures included \$28k in support from grants. We have received confirmation that \$20,000 grant was not awarded and was taken out of the projected budget in the Special Infrastructure Fund (27D) where the item was budgeted. \$56k remains



budgeted in this fund to purchase the shade structures and by adopting the budget, the Council is approving the additional expenditure for the structures in R Park and Granada Park. The Parks Committee will continue to apply for additional funding opportunities to support the construction of the structures.

2. *Total cost for the 2018 CARS Roe Lane Project was reduced by \$304,600 due to lower than anticipated construction bids.* This reduced the project cost as well as the amount anticipated coming from the CARS grant in the Special Street Fund (27A) for a net decrease of \$146,000 in anticipated expense from City resources.

Attached is the budget document which reflects the objectives as detailed in the attached Goals and Objectives document and capital projects as detailed in the 5 Year Capital Improvement Plan attached. These three component make up the Budget under consideration for adoption.

### Financial Impact

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

### Additional Information

#### **From the June 4, 2019 Workshop:**

The preliminary 2019-2021 budget was presented to Council on May 14th. Since then, we have made some changes based on new information we have obtained. Most changes are inconsequential, however, significant changes are detailed below.

- *County Share Sales Tax:* Due to lowering our mill levy by 2.5 with the adoption of the 2018 budget, this impacted our County Share sales tax to the tune of \$11,000 in the General Fund and \$2,000 in the Special Street Fund (County Courthouse tax) in 2018. There will be an additional impact in 2019 if we lower our mill again. To what extent will depend on how much the mill levy is lowered and what all other jurisdictions do as the calculation is a ratio.
- *City Sales Tax:* Aldi plans to demolish and remodel their store in January 2019. We anticipate the store will be dark for 8 months with a total sales tax loss of \$80,262. Some of these shoppers will just use another store in Roeland Park, but to be conservative, we estimated this loss in 2019. Once the new store opens, Aldi expects a 15% increase in sales. This is divided among four funds with reductions in the following funds and amounts: General Fund - \$24,079; Special Street Fund - \$32,105; Community Center Fund - \$16,052; Special Infrastructure Fund - \$16,052.
- *Video Recording of Council Meetings:* The updated budget objective includes \$5,000 for video recording of Council meetings and workshops. The original budget was similar at \$4,500. We did not include the cost to live stream or index the video as that would be a much larger expense and staff does not recommend going that route. While residents would not be able to watch the meetings live from home, they could watch them after the fact on their own schedule.
- *Employee Benefits:* The 2018 Projected and 2019 Budgeted amounts for Health, Dental, Vision and Health Savings Account have been updated to reflect changes from open

enrollment. The Benefits Plan year runs July 1 - June 30th annually so changes recently made are now reflected in the budget for both years.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

Description	Type
<input type="checkbox"/> Preliminary Line Item Budget: Projected 2018-2021	Exhibit
<input type="checkbox"/> Five year CIP	Exhibit
<input type="checkbox"/> 2019 Goals and Objectives	Exhibit
<input type="checkbox"/> Community Forum Budget Presentation	Exhibit
<input type="checkbox"/> Info Sheet on Tax Lid - LKM Budget Tips	Exhibit

**City of Roeland Park**  
**Statement of Activities - BY FUND**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4000..4999	<b>Revenues</b>									
000..115	General Fund	\$ 6,842,878.13	\$ 7,353,540.14	\$ 7,766,449.95	\$ 8,466,057.00	\$ 2,632,833.43	\$ 8,067,941.67	\$ 8,532,643.32	\$ 8,988,101.01	\$ 9,342,294.45
200	Bond & Interest Fund	1,509,051.71	1,543,114.30	1,364,974.88	1,151,563.00	417,082.69	1,231,535.15	902,201.71	905,945.38	583,128.06
250	Special Highway Fund	229,143.00	259,147.00	308,909.22	368,801.01	89,091.08	369,921.01	413,930.01	485,269.81	555,888.61
270	Special Street Fund 27 - A	1,135,835.91	1,423,239.85	1,341,987.83	2,474,643.00	405,020.28	2,371,843.00	1,293,422.00	7,053,390.10	1,546,272.38
290	Special Street Fund 27 - C	421,902.09	451,523.67	553,738.00	651,861.00	86,080.01	670,824.00	744,394.24	776,967.13	851,271.59
300	Special Infrastructure 27 - D	464,196.96	587,788.08	1,150,242.00	1,580,631.00	224,597.10	1,610,236.00	1,285,984.00	1,603,225.00	1,063,648.41
360	Equipment & Bldg Reserve Fund	706,921.60	699,691.83	527,236.99	1,763,560.00	122,030.08	1,835,661.00	468,316.00	301,457.00	431,577.00
370	TIF 1A/B - Bella Roe / Walmart	2,027,272.90	1,415,900.00	2,094,005.85	1,916,784.92	486,368.67	1,877,390.92	1,961,348.72	2,867,029.16	2,545,526.00
400	TDD#1 - Price Chopper	328,216.35	246,467.47	157,269.85	(2,481,448.76)	109,607.66	(2,489,494.86)	(2,440,086.86)	(2,434,468.70)	(2,428,738.17)
410	TDD#2 - Lowes	(1,068,052.68)	(934,444.40)	(801,226.20)	(671,031.03)	49,622.29	(667,809.68)	(546,315.28)	(543,485.39)	(540,598.91)
420	CID #1 - RP Shopping Center	1,306,293.52	1,764,485.30	2,225,499.13	2,698,993.00	209,264.29	2,697,076.30	3,014,307.50	14,767.50	23,227.50
450	TIF 2A/D - McDonalds / City Hall	643,324.28	639,228.35	654,571.03	555,971.09	188,007.62	675,474.09	477,226.29	347,385.63	400,780.27
480	TIF 2C - Valley State Bank	48,237.32	58,202.47	70,543.56	84,322.23	53,301.74	84,732.23	35,424.60	-	-
510	TIF 3C - Old Pool Area	825,318.37	987,474.59	523,210.63	377,533.11	232,636.54	517,853.63	51,246.63	86,246.63	121,246.63
520	Property Owners Association	44,569.00	46,498.00	48,427.00	50,350.50	33,847.00	50,350.50	52,322.50	54,294.50	56,266.50
	<b>Total Revenues</b>	<b>15,465,108.46</b>	<b>16,541,856.65</b>	<b>17,985,839.72</b>	<b>18,988,591.07</b>	<b>5,339,390.48</b>	<b>18,903,534.97</b>	<b>16,246,365.39</b>	<b>20,506,124.76</b>	<b>14,551,790.33</b>
5000..9999	<b>Expenditures</b>									
000..115	General Fund	4,546,947.81	4,744,037.34	451,495.20	5,792,842.00	2,040,957.91	5,511,497.10	5,837,903.05	6,094,276.59	6,247,468.44
200	Bond & Interest Fund	1,087,824.00	1,179,494.50	1,096,628.75	1,147,821.00	53,507.50	1,107,069.00	786,879.00	781,107.00	459,941.12
250	Special Highway Fund	152,421.78	131,702.04	122,298.21	194,970.00	42,888.39	139,971.00	114,480.00	117,059.20	114,741.57
270	Special Street Fund 27 - A	738,329.87	1,013,496.98	555,144.00	1,898,000.00	168,068.12	2,142,246.00	1,125,000.00	6,527,423.00	1,250,186.00
290	Special Street Fund 27 - C	164,514.31	100,270.69	90,914.62	139,900.00	52,685.40	125,453.76	178,547.61	138,927.25	130,696.09
300	Special Infrastructure 27 - D	268,922.63	393,766.06	300,725.00	691,000.00	31,282.44	1,088,900.00	605,000.00	1,356,040.00	413,500.00
360	Equipment & Bldg Reserve Fund	334,550.77	389,384.51	152,098.26	1,258,422.00	148,019.67	1,606,753.00	239,408.00	72,549.00	202,669.00
370	TIF 1A/B - Bella Roe / Walmart	1,193,994.76	377,619.76	1,186,810.93	887,274.00	942,020.86	945,474.00	143,990.00	1,391,817.00	289,850.00
400	TDD#1 - Price Chopper	348,985.59	353,786.22	2,914,118.61	275,400.00	2,296.65	231,500.00	280,908.00	286,526.16	292,256.68
410	TDD#2 - Lowes	3,636.00	7,283.06	8,524.83	138,720.00	1,518.35	20,000.00	141,494.40	144,324.29	147,210.77
420	CID #1 - RP Shopping Center	-	-	86.00	2,229,000.00	-	-	3,008,000.00	-	-
450	TIF 2A/D - McDonalds / City Hall	314,834.18	354,781.67	522,226.94	424,365.00	44,630.54	624,782.00	439,890.00	262,280.00	339,065.60
480	TIF 2C - Valley State Bank	47,632.17	57,033.14	55,681.33	69,460.00	53,100.19	84,732.23	35,424.60	-	-
510	TIF 3C - Old Pool Area	67,156.56	707,180.94	257,978.52	-	52,481.86	501,607.00	-	-	-
520	Property Owners Association	31,918.00	31,918.00	31,923.50	31,875.00	31,925.00	31,875.00	31,875.00	31,875.00	31,875.00
	<b>Total Expenditures</b>	<b>9,301,668.43</b>	<b>9,841,754.91</b>	<b>7,746,654.70</b>	<b>15,179,049.00</b>	<b>3,665,382.88</b>	<b>14,161,860.09</b>	<b>12,968,799.66</b>	<b>17,204,204.48</b>	<b>9,919,460.28</b>
	<b>Ending Fund Balance</b>	<b>\$ 6,163,440.03</b>	<b>\$ 6,700,101.74</b>	<b>\$ 10,239,185.02</b>	<b>\$ 3,809,542.07</b>	<b>\$ 1,674,007.60</b>	<b>\$ 4,741,674.87</b>	<b>\$ 3,277,565.73</b>	<b>\$ 3,301,920.28</b>	<b>\$ 4,632,330.05</b>



**City of Roeland Park**  
**Statement of Activities - BY FUND**  
**For the Period Ended 5/31/2018**

Ending Fund Balances

		2015	2016	2017	2018 Budget	2018 Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4000..4999	<b>Revenues</b>									
000..115	General Fund	\$ 2,287,717.32	\$ 2,601,589.80	\$ 2,521,999.28	\$ 2,666,302.00	\$ -	\$ 2,547,532	\$ 2,684,827	\$ 2,882,911	\$ 3,082,912
200	Bond & Interest Fund	421,227.71	363,619.80	268,346.13	3,742.00		\$ 124,466	\$ 115,323	\$ 124,838	\$ 123,187
250	Special Highway Fund	76,721.22	127,444.96	186,611.01	173,831.01		\$ 229,950	\$ 299,450	\$ 368,211	\$ 441,147
270	Special Street Fund 27 - A	397,506.04	409,742.87	786,843.83	576,643.00		\$ 229,597	\$ 168,422	\$ 525,967	\$ 296,086
290	Special Street Fund 27 - C	257,387.78	351,252.98	462,823.38	511,961.00		\$ 545,370	\$ 565,847	\$ 638,040	\$ 720,575
300	Special Infrastructure 27 - D	195,274.33	194,022.02	849,517.00	889,631.00		\$ 521,336	\$ 680,984	\$ 247,185	\$ 650,148
360	Equipment & Bldg Reserve Fund	372,370.83	310,307.32	375,138.73	505,138.00		\$ 228,908	\$ 228,908	\$ 228,908	\$ 228,908
370	TIF 1A/B - Bella Roe / Walmart	833,278.14	1,038,280.24	907,194.92	1,029,510.92		\$ 931,917	\$ 1,817,359	\$ 1,475,212	\$ 2,255,676
400	TDD#1 - Price Chopper									
410	TDD#2 - Lowes									
420	CID #1 - RP Shopping Center	1,306,293.52	1,764,485.30	2,225,413.13	469,993.00		\$ 2,697,076	\$ 6,308	\$ 14,768	\$ 23,228
450	TIF 2A/D - McDonalds / City Hall	328,490.10	284,446.68	132,344.09	131,606.09		\$ 50,692	\$ 37,336	\$ 85,106	\$ 61,715
480	TIF 2C - Valley State Bank									
510	TIF 3C - Old Pool Area	758,161.81	280,293.65	265,232.11	377,533.11		\$ 16,247	\$ 51,247	\$ 86,247	\$ 121,247
520	Property Owners Association	12,651.00	14,580.00	16,503.50	18,475.50		\$ 18,476	\$ 20,448	\$ 22,420	\$ 24,392
	<b>Total Fund Balance</b>	<b>7,247,079.80</b>	<b>7,740,065.62</b>	<b>8,997,967.11</b>	<b>7,354,366.63</b>	<b>-</b>	<b>\$ 8,141,566</b>	<b>\$ 6,676,457</b>	<b>\$ 6,699,812</b>	<b>\$ 8,029,221</b>



General Fund Revenues

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
Revenues										
4010	Beginning Fund Balance	1,922,771	2,287,717	2,601,590	2,617,063	-	2,617,063	2,547,532	2,684,827	2,882,911
Taxes										
4050	Ad Valorem Tax	1,473,218	1,536,170	1,620,622	2,104,080	1,007,162	1,725,460	2,295,559	2,329,992	2,364,942
4070	Personal Property Tax-deliquen	391	274	517	200	-	300	200	200	200
4080	Real Property Tax - Delinquent	7,298	26,272	19,725	6,750	-	2,500	10,000	10,000	10,000
Total Taxes		1,480,906	1,562,717	1,640,864	2,111,030	1,007,162	1,728,260	2,305,759	2,340,192	2,375,142
Franchise Fees										
4310	Franchise Tax - Electric	271,508	296,526	284,467	304,880	81,460	290,156	295,959	301,878	307,916
4320	Franchise Tax - Gas	112,709	95,065	111,481	105,149	91,920	118,000	119,180	120,372	121,576
4330	Franchise Tax - Telephone	11,081	9,296	7,588	7,216	2,419	7,000	6,790	6,586	6,388
4340	Franchise Tax - Telecable	61,846	65,292	62,483	62,080	40,091	79,000	94,090	108,203	121,385
4350	Franchise Tax - Cellular	28,679	21,744	18,288	22,192	-	-	25	25	25
Total Franchise Fees		485,823	487,924	484,307	501,517	215,891	494,156	516,044	537,064	557,290
Special Assessments										
4610	Special Assessments	3,403	3,723	2,590	3,500	268	3,500	3,500	3,500	3,500
Total Special Assessments		3,403	3,723	2,590	3,500	268	3,500	3,500	3,500	3,500
Intergovernmental Revenue										
4020	Recreational Vehicle Tax	553	764	709	585	108	600	600	600	600
4021	Commercial Vehicle Tax	-	-	-	500	-	-	-	-	-
4030	City/County Alcohol Tax Distrib	-	-	-	-	-	-	-	-	-
4040	Heavy Trucks Tax	869	543	1,036	330	363	700	1,130	1,130	1,130
4060	Motor Vehicle Tax	190,277	198,768	209,893	214,370	56,025	216,190	222,676	229,356	236,237
4110	City/county Sales & Use Tax	620,015	625,546	636,828	636,300	264,645	632,196	638,518	655,869	662,427
4115	Sales Tax 27B (280 Fund)	555,951	582,408	607,455	585,800	252,580	613,530	595,586	631,862	638,180
4120	County Jail Tax	154,964	156,387	159,208	156,550	66,162	160,800	162,408	164,032	165,672
4130	Safety Sales Tax	155,004	156,388	159,208	156,550	66,162	160,800	162,408	164,032	165,672
4156	FEMA Grant	-	-	-	-	-	35,912	-	-	-
4180	Sunflower Foundation Grant	12,066	-	-	-	-	-	-	-	-
Total Intergovernmental Revenue		1,689,700	1,720,804	1,774,337	1,750,985	706,045	1,820,728	1,783,326	1,846,880	1,869,918
Licenses and Permits										
4210	Street Cutting Permit	5,610	3,655	13,470	7,500	5,780	7,500	7,500	7,500	7,500
4215	Building Permit	58,096	50,591	64,162	60,000	19,300	60,000	60,000	60,000	60,000
4220	Electrical Permit	3,193	3,070	2,770	3,000	921	3,000	3,000	3,000	3,000
4225	Mechanical Permit	6,930	5,006	6,318	7,400	2,345	7,000	7,000	7,000	7,000
4230	Plumbing Permit	1,433	1,728	1,275	1,700	1,491	1,500	1,500	1,500	1,500
4235	Garage Sale Permit	490	535	310	500	90	500	500	500	500
4240	Sign Permit	250	610	770	600	1,300	3,000	1,000	1,000	1,000
4245	Cereal Malt Beverage License	600	368	325	300	(123)	325	325	325	325
4250	Animal Licenses	8,626	7,493	7,246	8,000	2,968	7,200	7,200	7,200	7,200
4255	Home Occupational Licenses	1,760	400	840	1,500	200	800	1,000	1,000	1,000
4260	Rental Licenses	35,636	35,259	34,533	35,000	16,855	35,000	35,000	35,000	35,000
4265	Business Occupational Licenses	49,005	46,685	51,023	51,000	8,265	50,000	51,000	51,000	51,000
Total Licenses and Permits		171,629	155,400	183,043	176,500	59,392	175,825	175,025	175,025	175,025

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
<b>Fines and Forfeitures</b>										
4410	Fine	400,993	359,655	311,722	333,000	140,609	314,839	317,988	321,167	324,379
4415	Court Costs	-	6,748	24,202	17,500	12,984	30,000	30,000	30,000	30,000
4420	State Fees	-	18,507	20,260	27,000	10,160	26,000	26,000	26,000	26,000
4430	Bonds & Forfeitures	-	-	-	-	5,270	20,000	2,000	2,000	2,000
4440	Alcohol/Drug State Reimbursement	-	201	-	-	-	-	-	-	-
<b>Total Fines and Forfeitures</b>		<u>400,993</u>	<u>385,110</u>	<u>356,183</u>	<u>377,500</u>	<u>169,022</u>	<u>390,839</u>	<u>375,988</u>	<u>379,167</u>	<u>382,379</u>
<b>Other Sources</b>										
4393	Bullet Proof Vest Grant	-	1,620	1,224	-		2,000	2,500	1,500	1,500
4530	Reimbursed Expense	3,197	16,348	14,598	14,000	1,390	10,000	14,000	14,000	14,000
4710	Apt Tower Lease Payment	19,441	19,684	27,413	22,357	7,676	23,028	23,718	24,430	25,163
4713	Voicestream Wireless Payment	19,441	19,684	27,413	22,357	7,676	23,028	23,718	24,430	25,163
4716	Clearwire Tower Lease Paymt	19,441	19,684	27,413	22,356	7,676	23,028	23,718	24,430	25,163
4720	Plans & Spec's	1,474	2,011	700	3,000	200	2,000	2,000	2,000	2,000
4725	Police Reports	5,488	5,423	5,224	5,500	3,445	5,500	5,500	5,500	5,500
4755	3rd Floor Lease Revenues	33,496	39,960	41,425	42,143	8,654	20,894	42,027	42,745	42,745
4760	Community Events Sponsorship	17,836	81	-	-	-	-	-	-	-
4766	Airp Sponsorship	-	-	-	-	-	-	-	-	-
4768	Service Line Agreement	2,607	2,441	2,627	2,400	2,605	2,605	2,400	2,400	2,400
4770	Solid Waste Agreement	498,950	507,213	506,614	566,951	322,370	567,000	567,000	567,000	578,340
4775	RPPOA Contract	31,875	31,875	31,875	31,875	36,939	31,875	31,875	31,875	31,875
4780	Sale of Assets	505	20,931	-	20,000	31,875	37,000	15,000	7,000	6,500
4785	Administrative Fee Reimbsmnt	-	-	-	-	-	-	-	-	-
4787	RP Community Foundation Donations	9,605	7,238	543	1,000	1,110	1,000	1,000	1,000	1,000
4790	Reimbursed Expenses	1,637	-	-	-	-	-	-	-	-
4795	Miscellaneous	12,187	12,695	5,998	12,700	999	1,000	5,000	5,000	5,000
<b>Total Other Sources</b>		<u>677,178</u>	<u>706,887</u>	<u>693,067</u>	<u>766,639</u>	<u>432,614</u>	<u>749,957</u>	<u>759,458</u>	<u>753,310</u>	<u>766,349</u>
<b>Other</b>										
4510..4512	Interest on Investment	209	5,107	21,557	24,910	35,990	55,000	56,100	57,222	58,366
<b>Total Other</b>		<u>209</u>	<u>5,107</u>	<u>21,557</u>	<u>24,910</u>	<u>35,990</u>	<u>55,000</u>	<u>56,100</u>	<u>57,222</u>	<u>58,366</u>
<b>Transfer-In</b>										
4850	Transfer from 27D Fund	-	125,000	-	-	-	-	-	-	-
4865	Transfer in from TIF Funds	-	-	-	126,500	-	-	-	200,000	259,500
<b>Total Transfer-In</b>		<u>-</u>	<u>125,000</u>	<u>-</u>	<u>126,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>259,500</u>
<b>Total</b>		<u>6,832,611</u>	<u>7,440,390</u>	<u>7,757,538</u>	<u>8,456,144</u>	<u>2,626,383</u>	<u>8,035,329</u>	<u>8,522,730</u>	<u>8,977,188</u>	<u>9,330,380</u>
(Total Revenues excl. Cash carryforward)		4,909,840	5,152,673	5,155,948	5,839,081	2,626,383	5,418,266	5,975,199	6,292,361	6,447,469

## General Overhead

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projection	2019 Budget	2020 Budget	2021 Budget
<b>Expenditures</b>										
	<b>General Overhead</b>									
<b>B</b>	<b>Contracted Services</b>									
5201	Electric	25,153	25,158	22,417	26,691	5,931	17,000	17,340	17,860	18,396
5202	Telephone	16,086	10,632	2,528	1,000	194	600	1,000	1,000	1,000
5203	Printing & Advertising	1,751	869	1,476	1,800	262	1,800	1,800	1,800	1,800
5204	Legal Printing	2,980	3,647	1,190	3,000	838	3,000	3,000	3,000	3,000
5205	Postage & Mailing Permits	7,213	10,295	4,770	6,000	1,355	6,000	6,000	6,000	6,000
5206	Travel Expense & Training	1,668	-	65	-	-	-	-	-	-
5208	Newsletter	4,865	2,474	9,024	13,200	3,182	11,300	9,400	9,400	9,400
5209	Professional Services	3,437	17,804	28,170	22,600	7,022	22,600	102,600	22,600	22,600
5210	Maintenance & Repair Building	11,011	16,137	10,855	10,000	3,567	10,000	10,000	10,000	10,000
5211	Maintenance & Repair Equipment	290	106	1,365	-	104	105	-	-	-
5212	Utility Asst	7,884	15,000	15,000	15,000	-	15,000	15,000	15,000	15,000
5213	Audit Fees	35,250	38,850	38,475	39,300	40,241	42,892	42,500	43,350	44,217
5214	Other Contracted Services	94,167	66,393	39,492	72,000	22,342	64,800	76,600	56,300	56,300
5215	City Attorney	73,095	96,643	105,299	93,000	29,357	93,000	94,860	96,757	98,692
5216	Special Prosecutor Fees	5,539	-	-	-	-	-	-	-	-
5218	IT & Communication	-	23,096	20,920	29,000	6,737	23,500	26,850	27,000	27,000
5219	Meeting Expense	-	282	866	2,000	509	2,000	2,000	2,000	2,000
5220	Street Light Repair & Maintenance	64,128	38,166	37,976	45,000	9,159	37,500	40,000	40,000	40,000
5222	Traffic Signal Expense	161,521	184,576	187,430	175,100	62,231	187,496	191,246	195,071	198,972
5230	Art Commissioner	1,200	1,200	1,200	1,200	500	1,200	1,200	1,200	1,200
5232	United Community Services	3,530	3,930	3,930	4,285	4,285	4,285	4,371	4,458	4,547
5233	JoCo Home Repair - Minor	-	-	-	4,500	4,500	4,500	9,000	9,000	9,000
5234	JoCo Home Repair - Major	10,500	12,000	-	8,000	8,000	8,000	8,000	8,000	8,000
5237	Community Events	27,698	481	2,090	4,000	162	4,000	4,000	4,000	4,000
5239	STF / BMP Grant Expense	-	-	-	-	-	-	-	-	-
5248	Strategic Planning	9,900	17,925	7,420	3,000		3,000	3,000	3,000	3,000
5249	Branding Implementation	-	-	-	24,000	4,672	24,000			
5250	Insurance & Surety Bonds	33,689	37,162	40,682	47,066	42,316	43,123	47,867	53,132	58,977
5252	Elections - City	5,603	-	8,806	18,000	593	5,600	15,000	5,500	5,500
5253	Public Relations	1,292	1,072	2,266	3,500	1,742	3,500	3,500	3,500	3,500
5254	Miscellaneous Charges	11,846	4,940	-	1,000	1,306	2,000	1,000	1,000	8,000
5256	Committee Funds	-	2,901	4,013	4,000	-	4,000	5,000	5,000	5,000
5257	Property Tax Payments	11,467	7,621	2,762	8,002		7,501	12,155	12,398	12,646
5258	RPPOA Common Area Expenses	33,847	33,847	33,847	33,847	33,847	33,850	33,847	33,847	33,847
5265	Computer System R&M	6,584	260	220	5,000	426	5,000	5,000	5,000	5,000
5266	Computer Software	-	17,879	18,099	27,800	9,466	27,800	22,500	22,500	22,500
5267	Employee Related Expenses	-	-	3,658	7,000	257	4,500	7,000	7,000	-
5273	Neighbors Helping Neighbors			-	-	-		10,000	-	-
5282	Property Tax Rebate Program	-	-	0	-	-	-	30,000	30,000	30,000

5283	RP Community Foundation Grant Expe	-	7,554	518	1,000	500	1,000	1,000	1,000	1,000
5285	Pool Operations	161,258	159,477	172,466	208,000	0	150,000	150,000	416,000	428,480
5287	Water	-	1,382	1,091	1,500	166	1,500	1,500	1,500	1,500
5288	Waste Water	-	1,537	1,041	1,700	260	1,500	1,700	1,700	1,700
5289	Natural Gas	-	1,639	3,129	3,000	1,611	3,300	3,000	3,000	3,000
5292	Fireworks	2,000	2,000	2,210	2,500	315	2,500	2,500	2,500	2,500
<b>B</b>	<b>Contracted Services Total</b>	836,454	864,933	836,766	976,591	307,954	884,253	1,022,335	1,181,373	1,207,274
<b>C</b>	<b>Commodities</b>									
5301	Office Supplies	12,123	8,120	6,549	15,500	3,161	7,500	7,500	7,500	7,500
5304	Janitorial Supplies	1,683	1,431	1,720	3,000	501	2,000	2,000	2,000	2,000
5305	Dues, Subscriptions, & Books	19,182	14,159	16,218	17,700	14,432	18,000	18,100	18,100	18,100
5306	Materials	-	48	1,991	-	-	-	-	-	-
5307	Other Commodities	-	-	561	-	-	-	5,000	-	-
5311	Pool Equipment	25,253	18,772	-	20,000	-	-	-	-	-
<b>C</b>	<b>Commodities Total</b>	58,241	42,529	27,039	56,200	18,095	27,500	32,600	27,600	27,600
<b>E</b>	<b>Debt Service</b>									
5600	Lease/purchase-pool	184,500	189,000	198,000	148,500		148,500	-	-	-
5605	Lease/purchase Pool Interest	25,065	19,530	13,860	5,940	2,970	5,940	-	-	-
5614	Bond Principal 2014-1	102,001	-	-	-	-	-	-	-	-
5615	Bond Interest 2014-1	14,869	-	-	-	-	-	-	-	-
<b>E</b>	<b>Debt Service Total</b>	326,435	208,530	211,860	154,440	2,970	154,440	-	-	-
<b>N</b>	<b>Non-Appropriation Expenditures</b>			-						
5751	TIF Fund Expenditure	-	-	-	318,000	-	-	322,400	318,121	349,933
<b>N</b>	<b>Non-Appropriations Expenditures</b>	-	-	-	318,000	-	-	322,400	318,121	349,933
<b>T</b>	<b>Transfers</b>									
5801..5809	Transfer of Funds	-	-		-	-	-	-	-	-
5818	Transfer To Bond & Intfund	-	117,228		-	-	-	25,000	75,000	-
5821	Transfer to TIF 2			53,000	124,500	51,875	283,500	122,000	-	-
5822	Transfer to TIF 3C			-	-	-	-			
5823	Transfer to 27D			551,250	125,000	52,083	100,000	200,000	450,000	370,000
5825	Transfer to Equip Reserve Fund	93,000	69,471	142,960	82,951	34,563	112,051	119,888	35,807	34,302
<b>T</b>	<b>Transfers Total</b>	93,000	186,699	747,210	332,451	138,521	495,551	466,888	560,807	404,302
<b>Total General Overhead</b>		1,314,130	1,302,691	1,822,875	1,837,682	467,540	1,561,744	1,844,223	2,087,901	1,989,109



## Police Department

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
<b>Police</b>										
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5101	Salaries - Regular	793,984	814,365	810,326	860,165	336,422	845,000	883,000	918,320	955,053
5102	Salaries-Overtime	36,635	35,683	29,020	48,008	15,446	43,000	37,000	38,480	40,019
5104	Salaries - Part-time	6,103	10,504	17,036	23,122	8,371	27,500	21,000	21,840	22,714
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	836,722	860,552	856,381	931,295	360,240	915,500	941,000	978,640	1,017,786
<b>B Contracted Services</b>										
5202	Telephone	7,718	6,067	6,576	8,000	2,212	7,000	7,000	7,000	7,000
5203	Printing & Advertising	-	-	-	1,500	35	250	250	250	250
5205	Postage & Mailing Permits	24	53	56	800	-	100	100	100	100
5206	Travel Expense & Training	4,305	3,134	4,985	7,000	2,731	5,000	7,000	7,000	7,000
5207	Medical Expense & Drug Testing	306	587	1,166	1,000	98	500	1,000	1,000	1,000
5210	Maintenance & Repair Building	12	-	140	200	-	200	200	200	200
5211	Maintenance & Repair Equipment	4,272	2,074	2,015	8,000	-	4,000	4,500	4,500	4,500
5214	Other Contracted Services	6,688	12,708	12,576	17,500	8,465	20,500	21,130	21,130	21,130
5219	Meeting Expense	-	-	25	100	51	100	100	100	100
5224	Laundry Service	2,978	2,373	1,952	3,100	891	2,500	3,100	3,100	3,100
5236	Community Policing	(389)	337	238	500	288	500	500	500	500
5238	Animal Control	53,254	55,883	55,777	56,892	55,442	55,500	47,125	48,068	49,029
5240	Equipment Rental	-	-	-	-	-	-	-	-	-
5250	Insurance & Surety Bonds	75	25	150	75	-	150	150	150	150
5254	Miscellaneous Charges	92	186	174	1,000	-	500	500	500	500
5260	Vehicle Maintenance	7,704	8,794	6,905	15,000	4,434	8,000	8,500	9,000	9,500
5265	Computer System R&M	-	-	-	-	43	-	-	-	-
5266	Computer Software	-	-	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	87,039	92,219	92,736	120,667	74,689	104,800	101,155	102,598	104,059
<b>C Commodities</b>										
5301	Office Supplies	0	113	107	-	-	200	200	200	200
5302	Motor Fuels & Lubricants	22,043	17,974	19,697	21,000	9,636	21,000	22,050	23,153	24,311
5305	Dues, Subscriptions, & Books	1,026	1,069	630	1,200	355	1,050	1,050	1,050	1,050
5306	Materials	53	-	453	2,000	-	500	500	500	500
5307	Other Commodities	2,342	1,030	2,980	4,000	554	3,000	3,000	3,000	3,000
5308	Clothing & Uniforms	3,965	10,955	7,272	10,000	3,176	8,000	10,000	10,000	10,000
5309	Amunition	2,020	-	1,906	2,500	-	2,000	2,500	2,500	2,500
5310	Training Supplies	-	203	462	500	-	500	500	500	500
<b>C</b>	<b>Commodities Total</b>	31,450	31,344	33,507	41,200	13,721	36,250	39,800	40,903	42,061
<b>T Transfers</b>										
5825	Transfer to Equip Reserve Fund	75,300	87,380	3,500	24,000	10,000	24,000	70,320	24,242	107,367
<b>T</b>	<b>Transfers Total</b>	75,300	87,380	3,500	24,000	10,000	24,000	70,320	24,242	107,367
<b>Total Police</b>		<u>1,030,510</u>	<u>1,071,495</u>	<u>986,124</u>	<u>1,117,162</u>	<u>458,649</u>	<u>1,080,550</u>	<u>1,152,275</u>	<u>1,146,383</u>	<u>1,271,273</u>

## Municipal Court

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
	<b>Court</b>									
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5101	Salaries - Regular	40,894	40,398	42,576	44,555	17,525	44,555	45,700	47,528	49,429
5102	Salaries-Overtime	866	335	1,046	1,000	571	1,000	1,000	1,000	1,000
5108	Salaries - Judge	12,240	14,762	13,638	14,200	5,917	14,200	15,000	15,600	16,224
5109	Salaries - Prosecutor	10,200	12,266	11,195	11,730	4,888	11,730	12,500	13,000	13,520
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	64,200	67,760	68,454	71,485	28,901	71,485	74,200	77,128	80,173
<b>B</b>	<b>Contracted Services</b>									
5202	Telephone	180	135	-	180	-	180	180	180	180
5203	Printing & Advertising	180	180	360	400	110	400	400	400	400
5206	Travel Expense & Training	-	-	29	200	-	200	200	200	200
5209	Professional Services	4,405	3,896	7,638	7,000	1,737	7,000	7,000	7,000	7,000
5211	Maintenace & Repair Equipment	-	-	-	200	-	200	200	200	200
5214	Other Contracted Services	-	20	-	-	-	-	-	-	-
5219	Meeting Expense	-	-	-	100	-	100	100	100	100
5227	Prisoner Care	4,270	5,005	3,360	6,000	840	4,000	5,000	5,500	6,000
5228	Fees Due State of Kansas	17,601	25,839	23,756	27,000	7,716	26,000	27,000	27,000	27,000
5250	Insurance & Surety Bonds	-	-	75	25	-	25	25	25	25
5254	Miscellaneous Charges	180	16	-	200	-	200	200	200	200
5266	Computer Software	950	-	2,513	5,400	750	2,613	2,613	2,665	2,718
5269	Alcohol / Drug State Fees	-	150	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	27,765	35,242	37,730	46,705	11,153	40,918	42,918	43,470	44,023
<b>C</b>	<b>Commodities</b>									
5301	Office Supplies	-	-	-	-	-	-	-	-	-
5305	Dues, Subscriptions, & Books	280	255	115	250	50	250	250	250	250
5308	Clothing & Uniforms	-	200	-	250	-	250	250	250	250
<b>C</b>	<b>Commodities Total</b>	280	455	115	500	50	500	500	500	500
<b>E</b>	<b>Capital Outlay</b>									
5410	Technology Upgrades	18,711	-	-	-	-	-	-	-	-
<b>E</b>	<b>Capital Outlay Total</b>	18,711	-	-	-	-	-	-	-	-
<b>Total Court</b>		110,957	103,456	106,299	118,690	40,104	112,903	117,618	121,098	124,696

## Neighborhood Services

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
<b>Neighborhood Services</b>										
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5101	Salaries - Regular	104,860	100,274	104,128	114,597	41,779	105,000	109,000	113,360	117,894
5102	Salaries-Overtime	370	933	-	1,000	7	1,000	1,000	1,000	1,000
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	105,230	101,206	104,128	115,597	41,787	106,000	110,000	114,360	118,894
<b>B Contracted Services</b>										
5202	Telephone	360	315	1,300	1,320	480	1,320	1,320	1,320	1,320
5203	Printing & Advertising	-	125	1,221	1,000	-	1,000	1,000	1,000	1,000
5206	Travel Expense & Training	3,428	1,867	482	3,060	115	3,060	3,060	3,060	3,060
5207	Medical & Drug Testing	-	-	58	58	-	-	-	-	-
5214	Other Contracted Services	1,260	9,925	9,263	5,500	813	5,500	5,500	5,500	5,500
5219	Meeting Expense	-	-	113	200	37	200	200	200	200
5260	Vehicle Maintenance	479	326	1,049	1,100	230	1,100	1,100	1,100	1,100
<b>B</b>	<b>Contracted Services Total</b>	5,527	12,558	13,485	12,238	1,675	12,180	12,180	12,180	12,180
<b>C Commodities</b>										
5301	Office Supplies	-	-	-	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	815	1,480	577	2,000	115	606	636	668	701
5305	Dues, Subscriptions, & Books	190	712	-	500	50	270	500	500	500
5307	Other Commodities	-	-	275	-	-	-	-	-	-
5308	Clothing & Uniforms	-	172	-	300	-	500	300	300	300
<b>C</b>	<b>Commodities Total</b>	1,005	2,363	852	2,800	165	1,376	1,436	1,468	1,501
<b>E Capital Outlay</b>										
5403	Office Equipment	-	-	1,428	-	-	-	2,000	-	-
<b>E</b>	<b>Capital Outlay Total</b>	-	-	1,428	-	-	-	2,000	-	-
<b>T Transfers</b>										
5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-	-	-
<b>T</b>	<b>Transfers Total</b>	-	-	-	-	-	-	-	-	-
<b>Total Neighborhood Services</b>		111,762	116,128	119,893	130,635	43,627	119,556	125,616	128,008	132,575

## Public Works

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
	<b>Public Works</b>									
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5101	Salaries - Regular	251,306	252,758	263,347	254,740	141,318	252,000	247,880	243,595	239,139
5102	Salaries-Overtime	7,845	8,447	4,978	8,916	4,123	9,700	10,200	10,608	11,032
5104	Salaries - Part-time	11,802	-	-	-	-	-	-	-	-
5107	Intern	-	-	-	-	-	-	6,300	6,300	6,300
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	270,953	261,205	268,325	263,656	145,441	261,700	264,380	260,503	256,471
<b>B</b>	<b>Contracted Services</b>									
5201	Electric	40,307	27,067	26,011	21,420	1,805	6,200	6,324	6,450	6,579
5202	Telephone	1,420	1,435	2,393	2,000	720	1,920	2,000	2,000	2,000
5203	Printing & Advertising	-	-	74	300	-	300	300	300	300
5206	Travel Expense & Training	6,953	7,773	7,686	11,100	9,191	11,100	7,500	7,500	7,500
5207	Medical Expense & Drug Testing	1,195	780	578	800	-	800	800	800	800
5210	Maintenance & Repair Building	1,722	5,336	3,311	3,500	643	3,500	3,500	3,500	3,500
5211	Maintenace & Repair Equipment	19,027	13,323	14,255	22,000	27,166	33,000	25,000	25,000	25,000
5214	Other Contracted Services	3,588	32,232	32,916	33,000	2,759	33,000	33,000	34,000	34,000
5219	Meeting Expense	-	-	90	-	38	400	400	400	400
5221	Maintenance Streets-contract	(94,961)	94,961	209,491	210,000	-	210,000	210,000	210,000	210,000
5250	Insurance & Surety Bonds	-	25	-	-	-	-	-	-	-
5254	Miscellaneous Charges	128	66	-	-	-	-	-	-	-
5259	Traffic Control Signs	2,047	4,308	6,845	4,500	993	4,500	4,500	4,500	4,500
5260	Vehicle Maintenance	9,051	4,854	4,428	12,000	4,777	6,000	6,500	7,000	7,500
5262	Grounds Maintenance	15,705	18,633	9,615	23,000	4,704	20,000	24,000	24,000	24,000
5263	Tree Maintenance	30,566	12,977	33,782	46,000	24,353	46,000	25,000	25,000	25,000
5266	Computer Software	1,350	1,959	400	3,300	-	400	400	400	400
5287	Water	-	6,934	4,971	6,500	649	6,500	6,500	6,500	6,500
5288	Waste Water	-	2,989	1,887	3,200	684	3,200	3,200	3,200	3,200
5289	Natural Gas	-	2,793	6,429	3,100	3,079	5,800	5,800	5,800	5,800
5290	Street Light Electric	-	-	-	-	9,220	23,900	24,378	24,866	25,363
<b>B</b>	<b>Contracted Services Total</b>	38,099	238,445	365,161	405,720	90,782	416,520	389,102	391,216	392,342
<b>C</b>	<b>Commodities</b>									
5301	Office Supplies	-	65	-	-	-	-	-	-	-
5302	Motor Fuels & Lubricants	13,782	6,961	10,572	10,500	6,741	10,500	11,025	11,576	12,155
5304	Janitorial Supplies	465	450	540	1,000	61	750	750	750	750
5305	Dues, Subscriptions, & Books	427	1,168	289	750	700	760	760	760	760
5306	Materials	4,024	5,567	5,010	4,000	208	4,500	4,500	4,500	4,500
5308	Clothing & Uniforms	5,999	3,912	3,527	4,000	1,473	4,000	4,000	4,000	4,000
5318	Tools	3,813	1,172	3,978	2,500	1,198	2,500	2,500	2,500	2,500
<b>C</b>	<b>Commodities Total</b>	28,509	19,294	23,916	22,750	10,382	23,010	23,535	24,086	24,665

<b>E</b>	<b>Capital Outlay</b>									
5403	Office Equipment	67	430	135	6,500	-	3,000	1,500	1,500	1,500
5425	Other Capital Outlay	237	1,466	135	3,000	1,737	2,500	3,000	3,000	3,000
5455	Roeland Park Trail Project	<u>12,866</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>E</b>	<b>Capital Outlay Total</b>	<u>13,170</u>	<u>1,896</u>	<u>270</u>	<u>9,500</u>	<u>1,737</u>	<u>5,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>T</b>	<b>Transfers</b>									
5825	Transfer to Equip Reserve Fund	<u>67,415</u>	<u>112,500</u>	<u>12,500</u>	<u>123,500</u>	<u>51,458</u>	<u>166,500</u>	<u>49,200</u>	<u>12,500</u>	<u>61,000</u>
<b>T</b>	<b>Transfers Total</b>	<u>67,415</u>	<u>112,500</u>	<u>12,500</u>	<u>123,500</u>	<u>51,458</u>	<u>166,500</u>	<u>49,200</u>	<u>12,500</u>	<u>61,000</u>
	<b>Total Public Works</b>	<u>418,146</u>	<u>633,340</u>	<u>670,173</u>	<u>825,126</u>	<u>299,800</u>	<u>873,230</u>	<u>730,717</u>	<u>692,805</u>	<u>738,978</u>

## Employee Benefits

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
	<b>Employee Benefits</b>									
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5122	FICA City Contribution	131,121	128,278	129,253	137,000	53,472	134,000	140,000	145,600	151,424
5123	KPERS City Contribution	79,533	73,984	67,632	81,500	31,619	81,000	86,800	90,272	93,883
5124	Ks Unemployment Insurance	9,674	1,155	629	1,800	349	1,800	1,800	1,872	1,947
5125	Worker's Compensation	39,155	36,527	46,910	45,000	44,105	44,105	45,869	47,704	49,612
5126	Health/Dental/Vision Insurance	288,336	277,245	291,775	320,000	98,585	306,000	367,200	392,904	420,407
5127	Health Savings Account	22,556	26,178	34,746	45,000	18,288	49,500	50,860	49,050	50,400
5128	401A City Contribution	-	4,800	5,184	5,500	2,190	5,500	5,720	5,949	6,187
5130	City Paid Life/ST Disability	8,738	9,217	9,749	9,900	4,106	9,900	9,900	9,900	9,900
5131	KP&F City Contribution	184,671	163,115	146,899	165,500	66,480	160,000	193,000	200,720	208,749
5132	403A City Contribution	-	-	-	-	-	-	-	-	-
5133	Wellness Incentive	635	750	(375)	2,000	-	2,000	2,000	2,000	2,000
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	764,420	721,250	732,402	813,200	319,193	793,805	903,149	945,971	994,509
	<b>Total Employee Benefits</b>	764,420	721,250	732,402	813,200	319,193	793,805	903,149	945,971	994,509

## City Council

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
	<b>City Council</b>									
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5103	Salaries - Elected Officials	47,551	45,356	46,980	46,920	19,550	46,920	46,920	46,920	46,920
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	47,551	45,356	46,980	46,920	19,550	46,920	46,920	46,920	46,920
<b>B</b>	<b>Contracted Services</b>									
5203	Printing & Advertising	-	-	-	-	-	-	-	-	-
5206	Travel Expense & Training	3,058	3,620	5,502	7,700	1,595	7,700	7,700	7,700	7,700
5251	Mayor Expenses	621	498	721	1,000	-	1,000	1,000	1,000	1,000
5276	Conference & Seminars	-	-	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	3,679	4,117	6,224	8,700	1,595	8,700	8,700	8,700	8,700
<b>C</b>	<b>Commodities</b>									
5305	Dues, Subscriptions, & Books	390	390	409	400	50	400	900	900	900
<b>C</b>	<b>Commodities Total</b>	390	390	409	400	50	400	900	900	900
	<b>Total City Council</b>	51,620	49,863	53,613	56,020	21,195	56,020	56,520	56,520	56,520

## Solid Waste

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
	<b>Solid Waste</b>									
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5101	Salaries - Regular	11,161	25,091	19,919	41,000	-	41,000	42,640	44,346	46,119
5102	Salaries - Overtime	-	-	5,435	-	-	-	-	-	-
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	11,161	25,091	25,354	41,000	-	41,000	42,640	44,346	46,119
<b>B</b>	<b>Contracted Services</b>									
5211	Maintenace & Repair Equipment	3,599	73	-	6,000	4,000	6,000	8,000	8,000	8,000
5235	Leaf Program Disposal Fees	4,529	20,849	8,405	10,000	-	10,000	10,000	10,000	10,000
5240	Equipment Rental	150	-	-	500	-	500	500	500	500
5271	Compost Bin Rebate Program					-	-	6,000	500	500
5272	Solid Waste Contract	414,104	414,502	414,794	518,632	259,245	519,000	519,000	519,000	529,380
<b>B</b>	<b>Contracted Services Total</b>	422,382	435,424	423,199	535,132	263,245	535,500	543,500	538,000	548,380
<b>C</b>	<b>Commodities</b>									
5302	Motor Fuels & Lubricants	1,482	3,325	2,941	3,000	-	3,000	3,000	3,000	3,000
5825	Transfer to Equip Reserve Fund	32,152	-	-	-	-	-	-	-	-
<b>C</b>	<b>Commodities Total</b>	33,634	3,325	2,941	3,000	-	3,000	3,000	3,000	3,000
	<b>Total Solid Waste</b>	467,177	463,840	451,495	579,132	263,245	579,500	589,140	585,346	597,499
	<b>Total General Fund Expense</b>	4,544,894	4,743,737	5,235,535	5,789,842	2,036,186	5,487,797	5,837,903	6,094,277	6,247,468
	<b>General Fund Ending Fund Balance</b>	2,287,717	2,601,590	2,521,999	2,666,302	-	2,547,532	2,684,827	2,882,911	3,082,912
	Change In Ending Fund Balance				73,297.76		(174,283.73)	10,862.57	126,485.02	37,566.67
	25% of Annual Operating Expenses (Reserve Benchmark)				1,239,333.25		1,160,047.04	1,226,279.43	1,289,754.00	1,325,974.66
	Reserve For Loss of Wal Mart				1,410,000.00		1,410,000.00	1,410,000.00	1,410,000.00	1,410,000.00
	Ending Fund Balance In Excess of Wal Mart Reserve and 25% of Operating Expense Reserve				41,026.75		(127,268.52)	64,943.14	127,953.59	129,299.61
	Operating Expenses				4,957,333.00		4,640,188.14	4,905,117.72	5,159,016.01	5,303,898.64
	Unrestricted Ending Fund Balance as a % of Annual Operating Expenses				26%		22%	26%	27%	27%



**Restricted for Special Law Enforcement Fund**  
**For the Period Ended 5/31/2018**

		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 Budget</u>	<u>2018 YTD Actual</u>	<u>2018 Projected</u>	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
<b>Revenues</b>										
4010	Beginning Fund Balance	\$ 10,267.17	\$ 8,213.00	\$ 7,913.00	8,913.00	\$ -	\$ 8,913.00	\$ 8,913.00	\$ 9,913.00	\$ 10,913.00
4432	Spec. Law Enforcement Revenues	-	-	1,000.00	1,000.00	6,450.00	23,700.00	1,000.00	1,000.00	1,001.00
	Total Revenues	<u>10,267.17</u>	<u>8,213.00</u>	<u>8,913.00</u>	<u>9,913.00</u>	<u>6,450.00</u>	<u>32,613.00</u>	<u>9,913.00</u>	<u>10,913.00</u>	<u>11,914.00</u>
<b>Expenditures</b>										
C	Commodities									
5317	Special Law Enforcement Expenses	2,054.17	300.00	-	3,000.00	4,771.90	23,700.00	-	-	-
	Total Expenditures	<u>2,054.17</u>	<u>300.00</u>	<u>-</u>	<u>3,000.00</u>	<u>4,771.90</u>	<u>23,700.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Ending Fund Balance	<u>\$ 8,213.00</u>	<u>\$ 7,913.00</u>	<u>\$ 8,913.00</u>	<u>\$ 6,913.00</u>	<u>\$ 1,678.10</u>	<u>\$ 8,913.00</u>	<u>\$ 9,913.00</u>	<u>\$ 10,913.00</u>	<u>\$ 11,914.00</u>



**City of Roeland Park**  
**Bond & Interest Fund**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 479,137	\$ 421,228	\$ 363,620	\$ 268,346	-	268,346	124,466	115,323	124,838
4020	Recreational Vehicle Tax	\$ 93	\$ 132	\$ 124	\$ 102	19	124	60	60	60
4021	Commercial Vehicle Tax	\$ -	\$ -	\$ -	\$ 79	-	-	-	-	-
4040	Heavy Trucks Tax	\$ 142	\$ 94	\$ 181	\$ 58	63	181	140	140	140
4050	Ad Valorem Tax	\$ 257,492	\$ 267,902	\$ 283,217	\$ 223,904	107,869	183,324	160,074	162,475	164,912
4060	Motor Vehicle Tax	\$ 32,315	\$ 34,276	\$ 36,686	\$ 37,450	9,792	37,000	24,000	24,960	25,958
4070	Personal Property Tax-delinquen	\$ 81	\$ 46	\$ 88	\$ 50	-	50	50	50	50
4080	Real Property Tax - Delinquent	\$ 1,285	\$ 4,797	\$ 3,522	\$ 2,000	-	2,000	2,000	2,000	2,000
4510.4512	Interest on Investment	\$ -	\$ 1,151	\$ 4,248	\$ 4,465	3,448	4,465	4,465	4,465	4,465
4610	Special Assessments	\$ -	\$ 29	\$ -	\$ -	-	-	-	-	-
4620	Special Assmnt Tax - Delinquent	\$ 364	\$ 951	\$ -	\$ 364	-	300	364	364	300
4630	Storm Drainage RC12-013	\$ 58,868	\$ 62,570	\$ 59,494	\$ 60,500	35,865	60,500	63,250	60,750	58,250
4640	Storm Drainage RC12-012	\$ 93,060	\$ 94,647	\$ 92,573	\$ 93,694	53,497	93,694	91,782	93,808	95,603
4650	Storm Drainage RC12-014	\$ 106,399	\$ 109,224	\$ 105,221	\$ 106,551	59,029	106,551	106,551	106,551	106,551
4830	Transfer from 27A Fund	\$ 455,000	\$ 428,841	\$ 416,000	\$ 354,000	147,500	475,000	300,000	260,000	-
4840	Transfer from General Fund	\$ -	\$ 117,228	\$ -	\$ -	-	-	25,000	75,000	-
4880	Transfer from Streetlights Fund	\$ 24,815	\$ -	\$ -	\$ -	-	-	-	-	-
	<b>Total Revenues</b>	<b>\$ 1,509,052</b>	<b>\$ 1,543,114</b>	<b>\$ 1,364,975</b>	<b>\$ 1,151,563</b>	<b>417,083</b>	<b>1,231,535</b>	<b>902,202</b>	<b>905,945</b>	<b>583,128</b>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	\$ -	\$ 1,375	\$ 3,050	\$ 5,500	1,500	3,050	3,050	3,050	3,050
5214	Other Contracted Services	\$ 724	\$ -	\$ -	\$ -	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	<b>\$ 724</b>	<b>\$ 1,375</b>	<b>\$ 3,050</b>	<b>\$ 5,500</b>	<b>1,500</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>



**City of Roeland Park**  
**Bond & Interest Fund**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
<b>E</b>	<b>Debt Service</b>									
5607	Principal Bonds (2008-A Issue)	\$ 345,000	\$ 360,000	\$ -	\$ -	-	-	-	-	-
5608	Principal Bonds - 2010-1	\$ 385,000	\$ 260,000	\$ 265,000	\$ 275,000	-	\$ 275,000	280,000	290,000	100,000
5609	Interest Bonds - 2010-1	\$ 58,020	\$ 51,860	\$ 46,660	\$ 40,565	20,283	\$ 40,565	33,415	25,575	17,020
5610	Interest Bonds (2008-A Issue)	\$ 25,388	\$ 13,140	\$ -	\$ -	-	\$ -	-	-	-
5614	Bond Principal 2014-1	\$ -	\$ 105,000	\$ 107,000	\$ 110,000	-	\$ 110,000	112,000	114,000	-
5615	Bond Interest 2014-1	\$ -	\$ 12,332	\$ 9,969	\$ 7,563	3,780	\$ 7,563	5,088	2,568	-
5621	Bond Reserve	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	-	-
5628	Principal Bonds - 2011-2	\$ 70,000	\$ 165,000	\$ 180,000	\$ 190,000	-	\$ 190,000	85,000	85,000	90,000
5629	Interest Bonds - 2011-2	\$ 36,098	\$ 34,698	\$ 31,398	\$ 27,798	13,899	\$ 27,798	23,808	21,640	19,473
5630	Bond Principal - 2011-1	\$ 105,000	\$ 105,000	\$ -	\$ -	-	\$ -	-	-	-
5631	Bond Interest - 2011-1	\$ 3,990	\$ 2,153	\$ -	\$ -	-	\$ -	-	-	-
5644	Principal Bonds - 2012-1	\$ 35,000	\$ 35,000	\$ 420,000	\$ 425,000	-	\$ 425,000	200,000	205,000	205,000
5645	Interest Bonds - 2012-1	\$ 23,605	\$ 33,938	\$ 33,553	\$ 28,093	14,046	\$ 28,093	21,718	18,318	14,423
<b>E</b>	<b>Debt Service Total</b>	<b>\$ 1,087,100</b>	<b>\$ 1,178,120</b>	<b>\$ 1,093,579</b>	<b>\$ 1,104,019</b>	<b>52,008</b>	<b>1,104,019</b>	<b>761,029</b>	<b>762,101</b>	<b>445,916</b>
<b>N</b>	<b>Non-Appropriation Expenditures</b>									
5751	TIF Fund Expenditure	\$ -	\$ -	\$ -	\$ 38,302	-	-	22,800	15,956	10,975
<b>N</b>	<b>Non-Appropriation Expenditures Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,302</b>	<b>-</b>		<b>22,800</b>	<b>15,956</b>	<b>10,975</b>
	<b>Total Expenditures</b>	<b>\$ 1,087,824</b>	<b>\$ 1,179,495</b>	<b>\$ 1,096,629</b>	<b>\$ 1,147,821</b>	<b>53,508</b>	<b>1,107,069</b>	<b>786,879</b>	<b>781,107</b>	<b>459,941</b>
	<b>Ending Fund Balance</b>	<b>\$ 421,228</b>	<b>\$ 363,620</b>	<b>\$ 268,346</b>	<b>\$ 3,742</b>	<b>363,575</b>	<b>124,466</b>	<b>115,323</b>	<b>124,838</b>	<b>123,187</b>



**City of Roeland Park**  
**Special Highway Fund**  
**For the Period Ended 5/31/2018**

1250

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 48,877	\$ 76,721	\$ 127,445	\$ 186,611.01	\$ -	\$ 186,611.01	\$ 229,950.01	\$ 299,450.01	\$ 368,210.61
4140	Spec City/county Highway Fund	\$ 180,266	\$ 182,426	181,464.26	182,190.00	89,091.08	183,310.00	183,980.00	185,819.80	187,678.00
4511	Interest on Invested Assets	-	-	-	-	741.23	-	-	-	-
	<b>Total Revenues</b>	<u>\$ 229,143</u>	<u>\$ 259,147</u>	<u>308,909.22</u>	<u>368,801.01</u>	<u>89,091.08</u>	<u>369,921.01</u>	<u>413,930.01</u>	<u>485,269.81</u>	<u>555,888.61</u>
<b>A</b>	<b>Salaries &amp; Benefits</b>									
5101	Salaries - Regular	\$ 55,917	\$ 56,323	58,194.00	62,000.00	-	62,000.00	64,480.00	67,059.20	69,741.57
<b>A</b>	<b>Salaries &amp; Benefits Total</b>	\$ 55,917	\$ 56,323	58,194.00	62,000.00	-	62,000.00	64,480.00	67,059.20	69,741.57
<b>B</b>	<b>Contracted Services</b>									
5211	Maintenace & Repair Equipment	\$ -	\$ -	-	-	-	-	-	-	-
5260	Vehicle Maintenance	\$ -	\$ -	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	\$ -	\$ -	-	-	-	-	-	-	-
<b>C</b>	<b>Commodities</b>									
5303	Sand and Salt	\$ 23,917	\$ 17,409	6,134.22	25,000.00	18,734.24	20,000.00	25,000.00	25,000.00	20,000.00
5315	Machinery & Auto Equipment	\$ -	\$ -	-	-	-	-	-	-	-
<b>C</b>	<b>Commodities Total</b>	\$ 23,917	\$ 17,409	6,134.22	25,000.00	18,734.24	20,000.00	25,000.00	25,000.00	20,000.00
<b>E</b>	<b>Capital Outlay</b>									
5454	Sidewalk Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
5456	CARS Projects	\$ -	\$ -	-	50,000.00	-	-	-	-	-
<b>E</b>	<b>Capital Outlay Total</b>	\$ -	\$ -	-	50,000.00	-	-	25,000	25,000	25,000
<b>T</b>	<b>Transfers</b>									
5809..5825	Transfer to Equipment Reserve Fund	\$ 72,588	\$ 57,970	57,969.99	57,970.00	24,154.15	57,971.00	-	-	-
<b>T</b>	<b>Transfers Total</b>	\$ 72,588	\$ 57,970	57,969.99	57,970.00	24,154.15	57,971.00	-	-	-
	<b>Total Expenditures</b>	<u>\$ 152,422</u>	<u>\$ 131,702</u>	<u>122,298.21</u>	<u>194,970.00</u>	<u>42,888.39</u>	<u>139,971.00</u>	<u>114,480.00</u>	<u>117,059.20</u>	<u>114,741.57</u>
	<b>Ending Fund Balance</b>	<u>\$ 76,721.22</u>	<u>\$ 127,444.96</u>	<u>\$ 186,611.01</u>	<u>\$ 173,831.01</u>	<u>\$ 46,202.69</u>	<u>\$ 229,950.01</u>	<u>\$ 299,450.01</u>	<u>\$ 368,210.61</u>	<u>\$ 441,147.04</u>



**City of Roeland Park**  
**Special Street Fund 27A**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 394,568	\$ 397,506	\$ 409,743	\$ 786,843	\$ -	\$ 786,843	\$ 229,597	\$ 168,422	\$ 525,967
4110	City/county Sales & Use Tax	741,268	776,544	809,940	756,840	336,773.95	820,000	796,095	844,482	852,927
4135	County Courthouse Sales Tax	-	-	121,133	156,550	65,942.42	161,000	162,610	164,236	165,878
4150	CARS Funding	-	196,213	-	773,000	-	600,000	103,620	1,212,250	-
4154	STP Grant	-	-	-	-	-	-	-	4,662,500	-
4510..4512	Interest on Investment	-	1,404	1,172	1,410	2,303.91	4,000	1,500	1,500	1,500
4520	Other Sources	-	51,220	-	-	-	-	-	-	-
4530	Reimbursed Expense	-	353	-	-	-	-	-	-	-
	<b>Total Revenues</b>	<b>1,135,836</b>	<b>1,423,240</b>	<b>1,341,988</b>	<b>2,474,643</b>	<b>405,020</b>	<b>2,371,843</b>	<b>1,293,422</b>	<b>7,053,390</b>	<b>1,546,272</b>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	156,170	115,752	74,757	100,000	20,568.12	100,000	100,000	100,000	100,000
5214	Other Contracted Services	52,928	-	-	-	-	-	-	-	-
5245	In-house Street Maintenance	46,172	56,579	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	<b>255,270</b>	<b>172,332</b>	<b>74,757</b>	<b>100,000</b>	<b>20,568</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>E</b>	<b>Capital Outlay</b>									
5426	Other Improvements	1,098	-	-	-	-	-	-	-	-
5430	Residential Street Reconstruction	-	-	-	-	-	\$ 70,814	\$ 534,000	100,000	895,186
5454	Sidewalk Project	-	-	-	130,000	-	-	-	50,000	50,000
5456	CARS Projects	26,962	412,324	64,387	1,314,000	-	-	-	-	-
5457	CARS Roe 2020	-	-	-	-	-	502,432	-	6,017,423	-
5458	2018 CARS	-	-	-	-	-	954,000	-	-	-
5459	2019 CARS	-	-	-	-	-	40,000	191,000	-	-
5460	2022 CARS - 53rd St	-	-	-	-	-	-	-	-	15,000
5461	2022 CARS - Nall	-	-	-	-	-	-	-	-	190,000
<b>E</b>	<b>Capital Outlay Total</b>	<b>28,059</b>	<b>412,324</b>	<b>64,387</b>	<b>1,444,000</b>	<b>-</b>	<b>1,567,246</b>	<b>725,000</b>	<b>6,167,423</b>	<b>1,150,186</b>
<b>T</b>	<b>Transfers</b>									
5818	Transfer To Bond & Intfund	455,000	428,841	416,000	354,000	147,500.00	475,000	300,000	260,000	-
<b>T</b>	<b>Transfers Total</b>	<b>455,000</b>	<b>428,841</b>	<b>416,000</b>	<b>354,000</b>	<b>147,500</b>	<b>475,000</b>	<b>300,000</b>	<b>260,000</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>738,330</b>	<b>1,013,497</b>	<b>555,144</b>	<b>1,898,000</b>	<b>168,068</b>	<b>2,142,246</b>	<b>1,125,000</b>	<b>6,527,423</b>	<b>1,250,186</b>
	<b>Ending Fund Balance</b>	<b>\$ 397,506</b>	<b>\$ 409,743</b>	<b>\$ 786,844</b>	<b>\$ 576,643</b>	<b>\$ 236,952</b>	<b>\$ 229,597</b>	<b>\$ 168,422</b>	<b>\$ 525,967</b>	<b>\$ 296,086</b>



**City of Roeland Park**  
**Community Center Fund 27C**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 65,107	\$ 257,388	\$ 351,253	\$ 462,824	\$ -	\$ 462,824	\$ 545,370	\$ 565,847	\$ 638,040
4110	City/County Sales & Use Tax	185,317	194,136	202,485	189,037	84,193.49	205,000	199,024	211,121	213,232
4511	Interest on Invested Assets	-	-	-	-	1,886.52	3,000	-	-	-
4850	Transfer from Equipment Reserve	171,478	-	-	-	-	-	-	-	-
	<b>Total Revenues</b>	<u>421,902</u>	<u>451,524</u>	<u>553,738</u>	<u>651,861</u>	<u>86,080</u>	<u>670,824</u>	<u>744,394</u>	<u>776,967</u>	<u>851,272</u>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	-	-	-	-	-	-	30,000	-	-
5210	Maintenace And Repair Building	31,833	14,635	4,079	15,000	4,931.80	10,000	15,000	15,000	15,000
5211	Maintenace & Repair Equipment	8,104	5,956	-	7,000	-	4,687	7,000	7,000	7,000
5214	Other Contracted Services	-	-	-	-	-	-	-	-	-
5250	Insurance & Surety Bonds	3,877	3,915	3,246	5,000	4,150.50	4,151	4,608	5,114	5,677
5253	Public Relations	-	-	-	-	-	-	400	-	-
5255	JoCo Management Fee	75,000	75,000	70,197	82,000	40,808.00	81,616	83,640	85,313	87,019
5257	Property Tax Payments	149	156	-	-	-	-	-	-	-
5262	Grounds Maintenance	540	-	1,833	2,500	-	2,500	2,500	2,500	2,500
5264	Grounds Improvements	-	608	-	4,000	-	2,000	1,500	1,500	1,500
<b>B</b>	<b>Contracted Services Total</b>	<u>119,503</u>	<u>100,271</u>	<u>79,355</u>	<u>115,500</u>	<u>49,890</u>	<u>104,954</u>	<u>144,648</u>	<u>116,427</u>	<u>118,696</u>
<b>C</b>	<b>Commodities</b>									
5307	Other Commodities	-	-	4,179	-	3,435	5,500	5,500	-	-
<b>C</b>	<b>Commodities Total</b>	<u>-</u>	<u>-</u>	<u>4,179</u>	<u>-</u>	<u>3,435</u>	<u>5,500</u>	<u>5,500</u>	<u>-</u>	<u>-</u>
<b>E</b>	<b>Capital Outlay</b>									
5425	Other Capital Outlay	45,012	-	7,380	24,400	(640)	15,000	28,400	22,500	12,000
<b>E</b>	<b>Capital Outlay Total</b>	<u>45,012</u>	<u>-</u>	<u>7,380</u>	<u>24,400</u>	<u>(640)</u>	<u>15,000</u>	<u>28,400</u>	<u>22,500</u>	<u>12,000</u>
<b>T</b>	<b>Transfers</b>									
5825	Transfer to Equip Reserve Fund	-	-	-	-	-	-	-	-	-
<b>T</b>	<b>Transfers Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>164,514</u>	<u>100,271</u>	<u>90,915</u>	<u>139,900</u>	<u>52,685</u>	<u>125,454</u>	<u>178,548</u>	<u>138,927</u>	<u>130,696</u>
	<b>Ending Fund Balance</b>	<u>\$ 257,388</u>	<u>\$ 351,253</u>	<u>\$ 462,823</u>	<u>\$ 511,961</u>	<u>\$ 33,395</u>	<u>\$ 545,370</u>	<u>\$ 565,847</u>	<u>\$ 638,040</u>	<u>\$ 720,575</u>



**City of Roeland Park**  
**Special Infrastructure 27D**  
**For the Period Ended 5/31/2018**

	2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010 Beginning Fund Balance	\$ 93,563	\$ 195,274	\$ 194,022	\$ 849,517	\$ -	\$ 849,517	\$ 521,336	\$ 680,984	\$ 247,185
4110 City/county Sales & Use Tax	\$ 370,634	\$ 388,272	\$ 404,970	\$ 378,114	168,386.97	\$ 410,000	\$ 398,048	\$ 422,241	\$ 426,463
4150 CARS Funding				\$ -	-	\$ -	\$ -		
4155 CDBG Grant				\$ 200,000	-	\$ 100,000	\$ 166,600		
4156 FEMA Grant	\$ -	\$ -	\$ -	\$ -	-	\$ 106,719	\$ -	\$ -	\$ -
4161 Grants/Donations - Private	\$ -	\$ -	\$ -	\$ 28,000	1,361.78	\$ 40,000		\$ 50,000	\$ 20,000
4511 Investment Income				\$ -	2,765.00	\$ 4,000			
4790 Reimbursed Expenses	\$ -	\$ 4,242	\$ -	\$ -	-	\$ -			
4840 Transfer From General Fund	\$ -	\$ -	\$ 551,250	\$ 125,000	52,083.35	\$ 100,000	\$ 200,000	\$ 450,000	\$ 370,000
<b>Total Revenues</b>	<b>\$ 464,197</b>	<b>\$ 587,788</b>	<b>\$ 1,150,242</b>	<b>\$ 1,580,631</b>	<b>\$ 224,597</b>	<b>\$ 1,610,236</b>	<b>\$ 1,285,984</b>	<b>\$ 1,603,225</b>	<b>\$ 1,063,648</b>
<b>B Contracted Services</b>									
5209 Professional Services	\$ 11,847	\$ 27,383	\$ 22,613	\$ 60,000	660.00	\$ 25,000	\$ 40,000	\$ 40,000	\$ 40,000
5211 Maintenance & Repair Equipment	\$ -	\$ -	\$ 225	\$ -	-	\$ 300	\$ -	\$ -	\$ -
5221 Maintenance Streets-contract	\$ 249,982	\$ 138,050	\$ 539	\$ 400,000	9,581.20	\$ 400,000	\$ 135,000	\$ 130,000	\$ 118,000
5246 In-House Street Maintenance	\$ 2,340	\$ -	\$ 56,423	\$ 115,000	874.89	\$ 115,000	\$ -	\$ -	\$ -
<b>B Contracted Services Total</b>	<b>\$ 264,169</b>	<b>\$ 165,433</b>	<b>\$ 79,800</b>	<b>\$ 575,000</b>	<b>\$ 11,116</b>	<b>\$ 540,300</b>	<b>\$ 175,000</b>	<b>\$ 170,000</b>	<b>\$ 158,000</b>
<b>D Capital Outlay</b>									
5444 ADA Improvements	-	-	12,024	-	-	-		87,940	-
5468 2020 Stormwater-Skyline Dr.	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ 107,100	\$ -
5469 Stormwater Maintenance	\$ -	\$ 188	\$ 181,143	\$ 20,000	4,334.82	\$ 20,000	\$ 170,000	\$ 770,000	\$ 20,000
5470 Park Maint/Infrastructure	\$ 4,754	\$ 103,146	\$ 27,758	\$ 96,000	15,831.53	\$ 106,000	\$ 64,000	\$ 221,000	\$ 235,500
5471 Tennis Court Replacement					-	\$ 157,600			
5498 2019 CDBG	\$ -	\$ -	\$ -	\$ -	-		\$ 196,000	\$ -	\$ -
5499 2018 CDBG	\$ -	\$ -	\$ -	\$ -	-	\$ 265,000	\$ -	\$ -	\$ -
<b>D Capital Outlay Total</b>	<b>\$ 4,754</b>	<b>\$ 103,333</b>	<b>\$ 220,925</b>	<b>\$ 116,000</b>	<b>\$ 20,166</b>	<b>\$ 548,600</b>	<b>\$ 430,000</b>	<b>\$ 1,186,040</b>	<b>\$ 255,500</b>
<b>T Transfers</b>									
5802 Transfer to General Fund	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>T Transfers Total</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 268,923</b>	<b>\$ 393,766</b>	<b>\$ 300,725</b>	<b>\$ 691,000</b>	<b>\$ 31,282</b>	<b>\$ 1,088,900</b>	<b>\$ 605,000</b>	<b>\$ 1,356,040</b>	<b>\$ 413,500</b>
<b>Ending Fund Balance</b>	<b>\$ 195,274</b>	<b>\$ 194,022</b>	<b>\$ 849,517</b>	<b>\$ 889,631</b>	<b>\$ 193,315</b>	<b>\$ 521,336</b>	<b>\$ 680,984</b>	<b>\$ 247,185</b>	<b>\$ 650,148</b>



**City of Roeland Park**  
**Equipment & Bldg Reserve Fund**  
**For the Period Ended 5/31/2018**

		2018 YTD								
		2015	2016	2017	2018 Budget	Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 364,228	\$ 372,371	\$ 310,307	\$ 375,139	\$ -	\$ 375,139	\$ 228,908	\$ 228,908	\$ 228,908
4511	Interest on Invested Assets	-	-	-	-	1,854.68	-	-	-	-
4772	Leaf Program Reimbursement	2,239	-	-	-	-	-	-	-	-
4780	Sale of Assets	-	-	-	1,100,000	-	1,100,000	-	-	-
4840	Transfer from General Fund	235,715	269,351	12,500	82,951	51,458.35	112,051	119,888	35,807	34,302
4841	Transfer from PD/GF	-	-	142,960	24,000	34,562.90	24,000	70,320	24,242	107,367
4842	Transfer from PW / GF	32,152	-	3,500	123,500	10,000.00	166,500	49,200	12,500	61,000
4860	Transfer from Special Highway	72,588	57,970	57,970	57,970	-	57,971	-	-	-
<b>Total Revenues</b>		<b>706,922</b>	<b>699,692</b>	<b>527,237</b>	<b>1,763,560</b>	<b>122,030</b>	<b>1,835,661</b>	<b>468,316</b>	<b>301,457</b>	<b>431,577</b>
<b>C Commodities</b>										
5315	Machinery & Auto Equipment	71,496	231,779	24,466	88,562	131,177	336,733	119,520	36,742	168,367
<b>C Commodities Total</b>		<b>71,496</b>	<b>231,779</b>	<b>24,466</b>	<b>88,562</b>	<b>131,177</b>	<b>336,733</b>	<b>119,520</b>	<b>36,742</b>	<b>168,367</b>
<b>D Capital Outlay</b>										
5442	Building Expense	33,608	99,636	69,663	1,082,951	16,843	83,111	89,500	3,900	800
<b>D Capital Outlay Total</b>		<b>33,608</b>	<b>99,636</b>	<b>69,663</b>	<b>1,082,951</b>	<b>16,843</b>	<b>83,111</b>	<b>89,500</b>	<b>3,900</b>	<b>800</b>
<b>E Debt Service</b>										
5619	Lease/Purchase - Principal	6,936	52,744	54,532	56,369	-	56,369	-	-	-
5620	Lease/Purchase - Interest	51,033	5,226	3,437	1,600	-	1,600	-	-	-
<b>E Debt Service Total</b>		<b>57,969</b>	<b>57,970</b>	<b>57,969</b>	<b>57,969</b>	<b>-</b>	<b>57,969</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>N Non-Appropriation Expenditures</b>										
5705	Future CIP - PW	-	-	-	-	-	1,100,000	-	-	-
5707	Future CIP - Building Reserve	-	-	-	28,940	-	28,940	30,388	31,907	33,502
<b>N Non-Appropriation Expenditures Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>28,940</b>	<b>-</b>	<b>1,128,940</b>	<b>30,388</b>	<b>31,907</b>	<b>33,502</b>
<b>T Transfers</b>										
5801	Transfer of Funds	171,478	-	-	-	-	-	-	-	-
<b>T Transfers Total</b>		<b>171,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>		<b>334,551</b>	<b>389,385</b>	<b>152,098</b>	<b>1,258,422</b>	<b>148,020</b>	<b>1,606,753</b>	<b>239,408</b>	<b>72,549</b>	<b>202,669</b>
<b>Ending Fund Balance</b>		<b>372,371</b>	<b>310,307</b>	<b>375,139</b>	<b>505,138</b>	<b>(25,990)</b>	<b>228,908</b>	<b>228,908</b>	<b>228,908</b>	<b>228,908</b>





**City of Roeland Park**  
**TIF 1A/B - Bella Roe/Walmart**  
**For the Period Ended 5/31/2018**

	2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
<b>Revenues</b>									
4010 Beginning Fund Balance	\$ 1,508,082	\$ 833,278	\$ 1,038,280	\$ 907,195	\$ -	\$ 907,195	\$ 931,917	\$ 1,817,359	\$ 1,475,212
4511 Interest on Invested Assets	17,496	16,794	18,515	17,500	9,678.70	17,500	17,500	17,500	17,500
4730 Tax Increment Income	257,257	274,747	448,614	404,640	213,241.92	425,800	412,733	420,987	429,407
4735 Tax Increment Income IB	244,438	291,081	588,597	587,450	263,448.05	526,896	599,199	611,183	623,407
<b>Total Revenues</b>	<b>2,027,273</b>	<b>1,415,900</b>	<b>2,094,006</b>	<b>1,916,785</b>	<b>486,369</b>	<b>1,877,391</b>	<b>1,961,349</b>	<b>2,867,029</b>	<b>2,545,526</b>
<b>Expenditures</b>									
<b>B Contracted Services</b>									
5209 Professional Services	1,420	2,070	3,715	1,100	2,887.00	3,700	1,100	1,100	1,100
5214 Other Contracted Services	2,406	1,656	2,640	2,640	-	2,640	2,640	2,640	2,640
<b>B Contracted Services Total</b>	<b>3,826</b>	<b>3,726</b>	<b>6,355</b>	<b>3,740</b>	<b>2,887</b>	<b>6,340</b>	<b>3,740</b>	<b>3,740</b>	<b>3,740</b>
<b>D Capital Outlay</b>									
5457 CARS Roe 2020	-	-	-	-	-	-	-	1,107,577	-
<b>D Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,107,577</b>	<b>-</b>
<b>E Debt Service</b>									
5601 Bond Principal	1,010,000	250,000	1,070,000	860,000	914,161.98	914,162	-	-	-
5602 Bond Interest	180,169	123,894	110,456	23,534	24,971.88	24,972	-	-	-
<b>E Debt Service Total</b>	<b>1,190,169</b>	<b>373,894</b>	<b>1,180,456</b>	<b>883,534</b>	<b>939,134</b>	<b>939,134</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>N Non-Appropriation Expenditures</b>									
57XX Property Tax Reduction - Appeals	-	-	-	-	-	-	140,250	280,500	286,110
<b>N Non-Appropriation Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,250</b>	<b>280,500</b>	<b>286,110</b>
<b>Total Expenditures</b>	<b>1,193,995</b>	<b>377,620</b>	<b>1,186,811</b>	<b>887,274</b>	<b>942,021</b>	<b>945,474</b>	<b>143,990</b>	<b>1,391,817</b>	<b>289,850</b>
<b>Ending Fund Balance</b>	<b>\$ 833,278</b>	<b>\$ 1,038,280</b>	<b>\$ 907,195</b>	<b>\$ 1,029,511</b>	<b>\$ (455,652)</b>	<b>\$ 931,917</b>	<b>\$ 1,817,359</b>	<b>\$ 1,475,212</b>	<b>\$ 2,255,676</b>



**City of Roeland Park**  
**TDD#1 - Price Chopper**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 57,865	\$ (20,769)	\$ (107,318)	\$ (2,756,849)	\$ -	\$ (2,756,849)	\$ (2,720,995)	\$ (2,720,995)	\$ (2,720,995)
4110	City/county Sales & Use Tax	270,346	267,227	264,456	275,400	109,355.21	267,101	280,908	286,526	292,257
4510	Interest on Investment	5	10	132	-	252.45	253	-	-	-
	<b>Total Revenues</b>	<b>328,216</b>	<b>246,467</b>	<b>157,270</b>	<b>(2,481,449)</b>	<b>109,608</b>	<b>(2,489,495)</b>	<b>(2,440,087)</b>	<b>(2,434,469)</b>	<b>(2,428,738)</b>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	-	-	2,467	-	-	-	-	-	-
5214	Other Contracted Services	3,379	6,427	5,030	6,500	2,296.65	6,500	6,500	6,500	6,500
5281	Project Expense	-	-	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	<b>3,379</b>	<b>6,427</b>	<b>7,497</b>	<b>6,500</b>	<b>2,297</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>E</b>	<b>Debt Service</b>									
5601	Bond Principal	160,000	215,000	2,900,000	-	-	150,000	-	-	-
5602	Bond Interest	185,606	132,359	6,622	268,900	-	75,000	274,408	280,026	285,757
<b>E</b>	<b>Debt Service Total</b>	<b>345,606</b>	<b>347,359</b>	<b>2,906,622</b>	<b>268,900</b>	<b>-</b>	<b>225,000</b>	<b>274,408</b>	<b>280,026</b>	<b>285,757</b>
	<b>Total Expenditures</b>	<b>348,986</b>	<b>353,786</b>	<b>2,914,119</b>	<b>275,400</b>	<b>2,297</b>	<b>231,500</b>	<b>280,908</b>	<b>286,526</b>	<b>292,257</b>
	<b>Ending Fund Balance</b>	<b>\$ (20,769)</b>	<b>\$ (107,319)</b>	<b>\$ (2,756,849)</b>	<b>\$ (2,756,849)</b>	<b>\$ 107,311</b>	<b>\$ (2,720,995)</b>	<b>\$ (2,720,995)</b>	<b>\$ (2,720,995)</b>	<b>\$ (2,720,995)</b>

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.

All revenues generated in the fund are turned over to the trustee. The negative ending fund balance indicates that the entire balance is due upon receipt.



**City of Roeland Park**  
**TDD#2 - Lowes**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ (1,199,557)	\$ (1,071,688)	\$ (941,727)	\$ (809,751)	\$ -	\$ (809,751)	\$ (687,810)	\$ (687,810)	\$ (687,810)
4110	City/county Sales & Use Tax	131,502	137,239	140,435	138,720	49,520.56	141,839	141,494	144,324	147,211
4510	Interest on Investment	3	5	66	-	101.73	102	-	-	-
	<b>Total Revenues</b>	<b>(1,068,053)</b>	<b>(934,444)</b>	<b>(801,226)</b>	<b>(671,031)</b>	<b>49,622</b>	<b>(667,810)</b>	<b>(546,315)</b>	<b>(543,485)</b>	<b>(540,599)</b>
B	<b>Contracted Services</b>									
5209	Professional Services	-	-	1,067	-	-	-	-	-	-
5214	Other Contracted Services	1,266	3,380	4,085	5,000	1,518.35	5,000	5,000	5,000	5,000
5254	Miscellaneous Charges	-	-	-	-	-	-	-	-	-
B	<b>Contracted Services Total</b>	<b>1,266</b>	<b>3,380</b>	<b>5,151</b>	<b>5,000</b>	<b>1,518</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
E	<b>Debt Service</b>									
5601	Bond Principal	-	-		133,720	-	10,000	136,494	139,324	142,211
5602	Bond Interest	2,370	3,903	3,374	-	-	5,000	-	-	-
E	<b>Debt Service Total</b>	<b>2,370</b>	<b>3,903</b>	<b>3,374</b>	<b>133,720</b>	<b>-</b>	<b>15,000</b>	<b>136,494</b>	<b>139,324</b>	<b>142,211</b>
	<b>Total Expenditures</b>	<b>3,636</b>	<b>7,283</b>	<b>8,525</b>	<b>138,720</b>	<b>1,518</b>	<b>20,000</b>	<b>141,494</b>	<b>144,324</b>	<b>147,211</b>
	<b>Ending Fund Balance</b>	<b>\$ (1,071,688)</b>	<b>\$ (941,727)</b>	<b>\$ (809,751)</b>	<b>\$ (809,751)</b>	<b>\$ 48,104</b>	<b>\$ (687,810)</b>	<b>\$ (687,810)</b>	<b>\$ (687,810)</b>	<b>\$ (687,810)</b>

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.

All revenues generated in the fund are turned over to the trustee. The negative ending fund balance indicates that the entire balance is due upon receipt.



**City of Roeland Park**  
**CID #1 - RP Shopping Center**  
**For the Period Ended 5/31/2018**

		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 Budget</u>	<u>2018 YTD Actual</u>	<u>2018 Projected</u>	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
4010	Beginning Fund Balance	\$ 860,180	\$ 1,306,294	\$ 1,764,485	\$ 2,225,413	\$ -	\$ 2,225,413	\$ 2,697,076	\$ 6,308	\$ 14,768
4110	City/county Sales & Use Tax	446,114	457,379	454,122	465,120	196,300.17	458,663	308,771		
4510..4512	Interest on Investment	-	813	6,892	8,460	12,964.12	13,000	8,460	8,460	8,460
	<b>Total Revenues</b>	<u>1,306,294</u>	<u>1,764,485</u>	<u>2,225,499</u>	<u>2,698,993</u>	<u>209,264</u>	<u>2,697,076</u>	<u>3,014,308</u>	<u>14,768</u>	<u>23,228</u>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	-	-	-	-	-	-	-	-	-
5215	City Attorney	-	-	86	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	-	-	86	-	-	-	-	-	-
<b>N</b>	<b>Non-Appropriation Expenditures</b>									
5721	CID #1 Expenses	-	-	-	2,229,000	-	-	3,008,000	-	-
<b>N</b>	<b>Non-Appropriation Expenditures</b>	-	-	-	2,229,000	-	-	3,008,000	-	-
	<b>Total Expenditures</b>	<u>-</u>	<u>-</u>	<u>86</u>	<u>2,229,000</u>	<u>-</u>	<u>-</u>	<u>3,008,000</u>	<u>-</u>	<u>-</u>
	<b>Ending Fund Balance</b>	<u>\$ 1,306,294</u>	<u>\$ 1,764,485</u>	<u>\$ 2,225,413</u>	<u>\$ 469,993</u>	<u>\$ 209,264</u>	<u>\$ 2,697,076</u>	<u>\$ 6,308</u>	<u>\$ 14,768</u>	<u>\$ 23,228</u>



**City of Roeland Park**  
**TIF 2D - City Hall**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 364,326	\$ 328,490	\$ 284,447	\$ 132,344	\$ -	\$ 132,344	\$ 50,692	\$ 37,336	\$ 85,106
4510..4512	Interest on Investment	-	505	1,465	1,000	3,138.15	5,000	1,000	1,000	1,000
4730	Tax Increment Income	278,998	310,233	315,659	298,127	132,994.47	254,630	303,534	309,049	314,675
4789	Loan from General Fund	-	-	53,000	124,500	51,875.00	283,500	122,000	-	-
	<b>Total Revenues</b>	<b>643,324</b>	<b>639,228</b>	<b>654,571</b>	<b>555,971</b>	<b>188,008</b>	<b>675,474</b>	<b>477,226</b>	<b>347,386</b>	<b>400,780</b>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	485	20,556	-	5,000	-	-	5,000	5,000	5,000
5214	Other Contracted Services	1,565	3,395	-	3,000	-	-	3,000	3,000	3,000
5257	Property Tax Payments	-	-	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services</b>	<b>2,050</b>	<b>23,950</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>D</b>	<b>Capital Outlay</b>									
5439	Stormwater Maintenance	-	161,561	-	-	-	-	-	-	-
5442	City Hall Building Improvements								40,000	57,000
5443	Skateboard Park Maintenance	131,525	-	-	-	-	-	-	-	-
5444	ADA Improvements	-	-	12,024	-	-	-	-	-	-
5456	CARS Projects	-	-	-	-	41,948.04	-	-	-	-
5457	CARS Roe 2020	-	-	337,693	246,000	-	82,091	245,000	-	-
5458	2018 CARS	-	-	-	-	-	372,326	-	-	-
<b>D</b>	<b>Capital Outlay Total</b>	<b>131,525</b>	<b>161,561</b>	<b>349,717</b>	<b>246,000</b>	<b>41,948</b>	<b>454,417</b>	<b>245,000</b>	<b>40,000</b>	<b>57,000</b>
<b>E</b>	<b>Debt Service</b>									
5644	Principal Bonds - 2012-1	160,000	160,000	165,000	165,000		165,000	170,000		
5645	Interest Bonds - 2012-1	21,260	9,270	7,510	5,365	2,682.50	5,365	2,890	-	-
<b>E</b>	<b>Debt Service Total</b>	<b>181,260</b>	<b>169,270</b>	<b>172,510</b>	<b>170,365</b>	<b>2,683</b>	<b>170,365</b>	<b>172,890</b>	<b>-</b>	<b>-</b>
<b>N</b>	<b>Non-Appropriation Expenditures</b>									
57XX	Property Tax Reduction - Appeals	-	-	-	-	-	-	14,000	14,280	14,566
<b>N</b>	<b>Non-Appropriation Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>14,280</b>	<b>14,566</b>
<b>T</b>	<b>Transfers</b>									
5802	Transfer to General Fund	-	-	-	-	-	-	-	200,000	259,500
<b>T</b>	<b>Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>259,500</b>
	<b>Total Expenditures</b>	<b>314,834</b>	<b>354,782</b>	<b>522,227</b>	<b>424,365</b>	<b>44,631</b>	<b>624,782</b>	<b>439,890</b>	<b>262,280</b>	<b>339,066</b>
	<b>Ending Fund Balance</b>	<b>\$ 328,490</b>	<b>\$ 284,447</b>	<b>\$ 132,344</b>	<b>\$ 131,606</b>	<b>\$ 143,377</b>	<b>\$ 50,692</b>	<b>\$ 37,336</b>	<b>\$ 85,106</b>	<b>\$ 61,715</b>



**City of Roeland Park**  
**Statement of Activities - TIF 2C - Valley State Bank**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ (93)	\$ 605	\$ 1,169	\$ 14,862	\$ -	\$ 14,862	\$ -	\$ -	\$ -
4510	Interest on Investment	0	-	-	-	14.42	-	-	-	-
4730	Tax Increment Income	48,330	57,597	69,375	69,460	53,287.32	69,870	35,425	-	-
	<b>Total Revenues</b>	<b>48,237</b>	<b>58,202</b>	<b>70,544</b>	<b>84,322</b>	<b>53,302</b>	<b>84,732</b>	<b>35,425</b>	<b>-</b>	<b>-</b>
<b>B</b>	<b>Contracted Services</b>									
5209	Professional Services	-	-	-	-	-	-	-	-	-
5214	Other Contracted Services	1,682	1,683	1,650	2,500	825.00	1,700	2,500		
<b>B</b>	<b>Contracted Services Total</b>	<b>1,682</b>	<b>1,683</b>	<b>1,650</b>	<b>2,500</b>	<b>825</b>	<b>1,700</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
<b>E</b>	<b>Debt Service</b>									
5601	Bond Principal	19,490	-	38,827	66,960	-	83,032	32,925	-	-
5602	Bond Interest	26,460	26,896	13,329	-	-	-	-	-	-
5612	Debt Service - Bond Issue	-	28,454	1,875	-	52,275.19	-	-	-	-
<b>E</b>	<b>Debt Service Total</b>	<b>45,950</b>	<b>55,350</b>	<b>54,031</b>	<b>66,960</b>	<b>52,275</b>	<b>83,032</b>	<b>32,925</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>47,632</b>	<b>57,033</b>	<b>55,681</b>	<b>69,460</b>	<b>53,100</b>	<b>84,732</b>	<b>35,425</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>\$ 605</b>	<b>\$ 1,169</b>	<b>\$ 14,862</b>	<b>\$ 14,862</b>	<b>\$ 202</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TIF expires May 1, 2019



**City of Roeland Park**  
**TIF 3 - Boulevard/The Rocks**  
**For the Period Ended 5/31/2018**

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 376,964	\$ 758,162	\$ 280,293	\$ 265,232	\$ -	\$ 265,232	\$ 16,247	\$ 51,247	\$ 86,247
4161	Grants/Donations - Private	-	-	-	-	-	-	-	-	-
4510..4512	Interest on Investment	-	985	432	-	798.68	1,500	-	-	-
4730	Tax Increment Income	43,926	29,683	31,005	6,765	15,716.34	35,000	35,000	35,000	35,000
4731	Tax Increment Income 3A	186,787	198,644	211,481	105,536	216,121.52	216,122	-	-	-
4789	Loan from General Fund	-	-	-	-	-	-	-	-	-
4841	Transfer from TIF 3A	217,642	-	-	-	-	-	-	-	-
	<b>Total Revenues</b>	<b>825,318</b>	<b>987,475</b>	<b>523,211</b>	<b>377,533</b>	<b>232,637</b>	<b>517,854</b>	<b>51,247</b>	<b>86,247</b>	<b>121,247</b>
<b>B</b>	<b>Contracted Services</b>									
5204	Legal Printing	-	-	218	-	-	-	-	-	-
5205	Postage & Mailing Permits	-	-	-	-	-	-	-	-	-
5209	Professional Services	66,424	106,581	98,161	-	12,481.86	58,831	-	-	-
5214	Other Contracted Services	733	-	-	-	-	-	-	-	-
5243	Contractual Reimbursement	-	-	-	-	40,000	40,000	-	-	-
5244	General Contractor	-	600,600	159,600	-	-	402,776	-	-	-
5802	Transfer to General Fund	-	-	-	-	-	-	-	-	-
<b>B</b>	<b>Contracted Services Total</b>	<b>67,157</b>	<b>707,181</b>	<b>257,979</b>	<b>-</b>	<b>52,482</b>	<b>501,607</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>67,157</b>	<b>707,181</b>	<b>257,979</b>	<b>-</b>	<b>52,482</b>	<b>501,607</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>\$ 758,162</b>	<b>\$ 280,294</b>	<b>\$ 265,232</b>	<b>\$ 377,533</b>	<b>\$ 180,155</b>	<b>\$ 16,247</b>	<b>\$ 51,247</b>	<b>\$ 86,247</b>	<b>\$ 121,247</b>

\*TIF 3C expires in 2024



**City of Roeland Park**  
**Property Owners Association**  
**For the Period Ended 5/31/2018**

I520

		2015	2016	2017	2018 Budget	2018 YTD Actual	2018 Projected	2019 Budget	2020 Budget	2021 Budget
4010	Beginning Fund Balance	\$ 10,722	\$ 12,651	\$ 14,580	\$ 16,504	\$ -	\$ 16,504	\$ 18,476	\$ 20,448	\$ 22,420
4510	Interest on Investment	-	-	-	-	-	-	-	-	-
4795	Miscellaneous	33,847	33,847	33,847	33,847	33,847	33,847	33,847	33,847	33,847
	<b>Total Revenues</b>	<b>44,569</b>	<b>46,498</b>	<b>48,427</b>	<b>50,351</b>	<b>33,847</b>	<b>50,351</b>	<b>52,323</b>	<b>54,295</b>	<b>56,267</b>
<b>B</b>	<b>Contracted Services</b>									
5254	Miscellaneous Charges	43	43	49	-	50.00	-	-	-	-
5258	RPPOA Common Area Expenses	31,875	31,875	31,875	31,875	31,875.00	31,875	31,875	31,875	31,875
<b>B</b>	<b>Contracted Services Total</b>	<b>31,918</b>	<b>31,918</b>	<b>31,924</b>	<b>31,875</b>	<b>31,925</b>	<b>31,875</b>	<b>31,875</b>	<b>31,875</b>	<b>31,875</b>
<b>N</b>	<b>Non-Appropriation Expenditures</b>									
5750	Contingency	-	-	-	-	-	-	-	-	-
<b>N</b>	<b>Non-Appropriation Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>31,918</b>	<b>31,918</b>	<b>31,924</b>	<b>31,875</b>	<b>31,925</b>	<b>31,875</b>	<b>31,875</b>	<b>31,875</b>	<b>31,875</b>
	<b>Ending Fund Balance</b>	<b>\$ 12,651</b>	<b>\$ 14,580</b>	<b>\$ 16,504</b>	<b>\$ 18,476</b>	<b>\$ 1,922</b>	<b>\$ 18,476</b>	<b>\$ 20,448</b>	<b>\$ 22,420</b>	<b>\$ 24,392</b>





# City of Roeland Park, Kansas

## Capital Improvement Plan

2018 thru 2022

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Aquatic Center</b>								
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	n/a	28,940	30,388	31,907	33,502	35,000	159,737
Aquatics Center - Light Pole Replacement	17-Aqua-001	8	9,011					9,011
Pool Deck Caulking	17-Aqua-002	7	7,500					7,500
Repaint Main Pool	17-Aqua-003	4					80,800	80,800
Bulkhead Repair	17-Aqua-004	7		30,000				30,000
Repaint Youth Pool	17-Aqua-007	4					11,000	11,000
Pool Shade Structures	18-Aqua-002	8	10,000					10,000
Diving Board Replacement	18-Aqua-003	6		5,000				5,000
Pool House and Pump House Roof Replacements	18-Aqua-004	8	17,600					17,600
Repaint vortex and slide pools	18-Aqua-005	7	5,500					5,500
Replace Whale Slide in Kids Pool	18-Aqua-006	7	10,000					10,000
Main Drain Valve Replacement	18-Aqua-007	8	10,000					10,000
Pool Acid Room Ventilation	19-Aqua-001	8	2,500					2,500
RPAC Lobby Floor Epoxy	19-Aqua-002	7		8,000				8,000
Replace Faulty Deck Panels	19-Aqua-004	7		0				0
RPAC Dome Replacement	20-Aqua-002	7	0					0
RPAC Locker Room Privacy Improvements	22-Aqua-003	6					75,000	75,000
<b>Aquatic Center Total</b>			<b>101,051</b>	<b>73,388</b>	<b>31,907</b>	<b>33,502</b>	<b>201,800</b>	<b>441,648</b>
<b>360 Equipment Reserve</b>			101,051	73,388	31,907	33,502	201,800	441,648
<b>Aquatic Center Total</b>			<b>101,051</b>	<b>73,388</b>	<b>31,907</b>	<b>33,502</b>	<b>201,800</b>	<b>441,648</b>
<b>City Hall</b>								
Server Backup	17-CH-002	7	6,000					6,000
City Hall Server Firewall	18-CH-003	7	5,000					5,000
City Hall Hot Water Heater	19-CH-001	5		1,000				1,000
Comprehensive Plan Update	19-CH-002	7		65,000				65,000
City Hall Computer Networking (routers)	19-CH-003	7		8,000				8,000
City Hall Computer Replacement	19-CH-004	6		4,000	2,400	800	800	8,000
Chair Rail - Large Meeting Room	19-CH-005	n/a		1,000				1,000
City Hall Office Furniture Replacement	19-CH-006	n/a		2,500	1,500			4,000
City Hall - ADA Restroom Improvements	20-CH-002	7			65,100			65,100
City Hall - ADA 3rd floor Improvements	20-CH-003	6			14,040			14,040
City Hall - ADA First Floor Police Improvements	20-CH-004	7			8,800			8,800
City Hall - Roof Replacement	21-CH-001	6				50,000		50,000
City Hall Exterior Lighting	21-CH-002	5				7,000		7,000
City Hall Parking Lot Resurfacing	22-CH-001	6			40,000			40,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>City Hall Total</b>			<b>11,000</b>	<b>81,500</b>	<b>131,840</b>	<b>57,800</b>	<b>800</b>	<b>282,940</b>
<i>101 General Overhead</i>				65,000				65,000
<i>300 Special Infrastructure</i>					87,940			87,940
<i>360 Equipment Reserve</i>			11,000	16,500	3,900	800	800	33,000
<i>450 TIF 2</i>					40,000	57,000		97,000
<b>City Hall Total</b>			<b>11,000</b>	<b>81,500</b>	<b>131,840</b>	<b>57,800</b>	<b>800</b>	<b>282,940</b>

<b>Community Center</b>								
Replace all T-12 Light Fixtures with LEDs	17-CCtr-003	6	10,000	10,000	10,000	10,000		40,000
Room 3 Air Handler/Furnace - 3 ton	18-CCtr-002	7		3,000				3,000
Room 3 Air Condenser Unit	18-CCtr-003	7		3,200				3,200
West Hallway Air Handler	18-CCtr-004	7		5,000				5,000
Strenth Training Condenser Unit - 3 Ton	18-CCtr-005	6		3,200				3,200
Repair Floor in Neighbors Place Room	19-CCtr-001	6		2,000				2,000
Repair Floor - Main Hallway	19-CCtr-002	6		2,000				2,000
Room 6 Condenser Unit - 4 Ton	19-CCtr-003	6			4,500			4,500
Room 6 - Flooring replacement	19-CCtr-004	7	3,000					3,000
Admin. offices - Flooring replacement	19-CCtr-005	7	2,000					2,000
Gazebo Roof	20-CCtr-001	5			3,000			3,000
East Hallway Air Handler	20-CCtr-003	5			5,000			5,000
Drinking Fountain Waste Vent Line Repair	21-CCtr-001	5				2,000		2,000
Roof Vent Fan	22-CCtr-002	5					2,000	2,000
CC - Parking Lot Resurfacing, Restriping	22-CCtr-004	6					182,000	182,000
Community Center Drainage Improvements	22-CCtr-005	6					158,000	158,000
<b>Community Center Total</b>			<b>15,000</b>	<b>28,400</b>	<b>22,500</b>	<b>12,000</b>	<b>342,000</b>	<b>419,900</b>

<i>290 Community Center</i>			15,000	28,400	22,500	12,000	342,000	419,900
<b>Community Center Total</b>			<b>15,000</b>	<b>28,400</b>	<b>22,500</b>	<b>12,000</b>	<b>342,000</b>	<b>419,900</b>

<b>Neighborhood Services</b>								
Building Inspection Vehicle	22-NS-001	n/a					26,000	26,000
<b>Neighborhood Services Total</b>							<b>26,000</b>	<b>26,000</b>

<i>360 Equipment Reserve</i>							26,000	26,000
<b>Neighborhood Services Total</b>							<b>26,000</b>	<b>26,000</b>

<b>Parks and Recreation</b>								
Park Maintenance/Improvements	16-Park-001	7	20,000	20,000	21,000	22,000	23,000	106,000
Replace Tennis Courts	17-Park-002	8	157,600					157,600
Shade Structures for City Parks	18-Park-001	7	56,000					56,000
R Park Development Plan	18-Park-003	7	30,000					30,000
Historical Markers/Interpretive Signage	19-Park-001	5		30,000				30,000
Roe House Play Structure	19-Park-002	n/a		10,000				10,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Nall Park Benches, tables and receptacles	19-Park-003	n/a		34,000				34,000
Shelter House & Performance Pavillion-R Park	20-Park-003	5			200,000			200,000
Disc Golf Course (short 9 basket course)	21-Park-001	4				13,500		13,500
Permanent Restroom - R Park	21-Park-002	4				200,000		200,000
<b>Parks and Recreation Total</b>			<b>263,600</b>	<b>94,000</b>	<b>221,000</b>	<b>235,500</b>	<b>23,000</b>	<b>837,100</b>

<b>300 Special Infrastructure</b>			223,600	64,000	171,000	215,500	23,000	697,100
<b>360 Equipment Reserve</b>				30,000				30,000
<b>Other Grants</b>			40,000					40,000
<b>Other Sources</b>					50,000	20,000		70,000
<b>Parks and Recreation Total</b>			<b>263,600</b>	<b>94,000</b>	<b>221,000</b>	<b>235,500</b>	<b>23,000</b>	<b>837,100</b>

<b>Police Department</b>								
Body Cameras	16-Pol-004	n/a	1,000	1,000	1,000	1,000	1,000	5,000
Radar	16-Pol-007	n/a	5,000		5,000		5,000	15,000
AED Replacement	18-Pol-001	n/a	8,000					8,000
Police IT Equipment/Computers	18-Pol-003	n/a	6,000	6,120	6,242	6,367	6,495	31,224
Radio Replacement	18-Pol-004	n/a		5,000		100,000		105,000
Police In-Car Computers	19-Pol-001	n/a	4,000	12,000	12,000		4,000	32,000
Tasers	19-Pol-002	n/a		7,200				7,200
Vehicle Emergency Equipment	19-Pol-003	n/a		4,000			8,000	12,000
Harley Davidson Patrol Motorcycle	19-Pol-004	n/a		30,000				30,000
K9 Unit	19-Pol-005	n/a	18,700					18,700
Police: Ford Fusion - Travel -Special use.	22-Pol-001	n/a					26,000	26,000
Police Detective Vehicle - Ford Taurus	22-Pol-002	n/a					26,000	26,000
Police In-Car Video	22-Pol-003	n/a		5,000			25,000	30,000
<b>Police Department Total</b>			<b>42,700</b>	<b>70,320</b>	<b>24,242</b>	<b>107,367</b>	<b>101,495</b>	<b>346,124</b>

<b>360 Equipment Reserve</b>			24,000	70,320	24,242	107,367	101,495	327,424
<b>Other Sources</b>			18,700					18,700
<b>Police Department Total</b>			<b>42,700</b>	<b>70,320</b>	<b>24,242</b>	<b>107,367</b>	<b>101,495</b>	<b>346,124</b>

<b>Public Works</b>								
In-House and Contract Street Maintenance	16-PW-013	7	115,000	115,000	115,000	118,000	119,000	582,000
Contracted Street Maintenance	16-PW-014	6	210,000	210,000	210,000	210,000	210,000	1,050,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	n/a	31,251					31,251
#102 - F750 Dump Trucks W/ Equip - Lease Payment	16-PW-027	n/a	13,360					13,360
Wayfinding Signs for RP (3 yr program)	17-PW-001	n/a	12,500	12,500	12,500			37,500
Stormwater: Network Inspection/Condition Rating	17-PW-002	7	20,000	20,000	20,000	20,000		80,000
#101 - F750 Dump Truck w/ Equip - Lease Payment	17-PW-003	n/a	13,360					13,360
The Rocks Redevelopment	17-PW-004	n/a	461,607					461,607
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	7	1,326,326					1,326,326
New Public Works Facility	18-PW-001	9	1,100,000					1,100,000
Asphalt Float Attachment - #420	18-PW-002	n/a	15,000					15,000
#210 Leaf Vacuum Truck	18-PW-003	n/a	116,445					116,445

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
2018 Stormwater: Between Roe Lane and Fontana St.	18-PW-004	6	0					0
Public Works Equipment Trailer - #421	18-PW-005	n/a	6,000					6,000
2018 CDBG Mill and Overlay - Birch St	18-PW-006	n/a	265,000					265,000
#202 - 1994 Caterpillar Loader Replacement	18-PW-018	n/a	116,500					116,500
Residential Streets Reconstruction	19-PW-001	7					100,000	100,000
#108 - 2000 GMC Senoma - Replacement	19-PW-002	n/a		25,000				25,000
2019 CDBG El Monte Street Improvements	19-PW-004	n/a		196,000				196,000
2019 Residential Street Recon - Rosewood	19-PW-005	7	70,814	534,000				604,814
Paint Striping Machine	19-PW-006	n/a		5,200				5,200
Bike Lane Striping - 47th St. Mission to Fontana	19-PW-007	4		20,000				20,000
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	7	40,000	191,000				231,000
2020 Stormwater: Skyline Drive (W. of Roe Blvd.)	20-PW-006	6			107,100			107,100
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	6		150,000	750,000			900,000
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	584,523	245,000	7,125,000			7,954,523
Pavement Evaluation of Street Network	20-PW-020	5			15,000			15,000
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001	5		25,000	25,000	25,000	25,000	100,000
Annual Sidewalk Extension Project Ph 1-4	21-PW-002	6			50,000	50,000	50,000	150,000
#106 - 2007 F350 OneTon Flatbed Truck Replacement	21-PW-003	n/a				45,000		45,000
#413 - 2007 Western Snow Plow	21-PW-004	n/a				8,000		8,000
#409 - Vbox Spreader Replacement	21-PW-005	n/a				8,000		8,000
2021 Residential Street Recon - Canterbury Street	21-PW-006	6			100,000	895,186		995,186
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003	6				15,000	60,000	75,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009	6				190,000	760,000	950,000
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003	n/a					14,300	14,300
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008	5					319,000	319,000
#419 - 2007 Water Buffalo On Trailer	23-PW-011	n/a		6,500				6,500
<b>Public Works Total</b>			<b>4,517,686</b>	<b>1,755,200</b>	<b>8,529,600</b>	<b>1,584,186</b>	<b>1,657,300</b>	<b>18,043,972</b>
<b>106 Public Works</b>			210,000	210,000	210,000	210,000	210,000	1,050,000
<b>250 Special Highway</b>				25,000	25,000	25,000	25,000	100,000
<b>270 Sp. Streets</b>			967,246	621,380	292,673	1,150,186	512,500	3,543,985
<b>300 Special Infrastructure</b>			300,000	334,400	1,007,100	138,000	452,300	2,231,800
<b>360 Equipment Reserve</b>			324,416	49,200	12,500	61,000		447,116
<b>370 TIF 1</b>					1,107,577			1,107,577
<b>450 TIF 2</b>			454,417	245,000				699,417
<b>510 TIF 3 - caves</b>			461,607					461,607
<b>CARS</b>			600,000	103,620	1,212,250		457,500	2,373,370
<b>CDBG</b>			100,000	166,600				266,600
<b>Other Sources</b>			1,100,000					1,100,000
<b>STP</b>					4,662,500			4,662,500
<b>Public Works Total</b>			<b>4,517,686</b>	<b>1,755,200</b>	<b>8,529,600</b>	<b>1,584,186</b>	<b>1,657,300</b>	<b>18,043,972</b>
<b>Grand Total</b>			<b>4,951,037</b>	<b>2,102,808</b>	<b>8,961,089</b>	<b>2,030,355</b>	<b>2,352,395</b>	<b>20,397,684</b>

# Fiscal Year 2019- Preliminary

## Organizational Goals & Current Objectives

### A. Enhance Communication and Engagement with the Community

– by expanding opportunities to inform and engage citizens in an open and participatory manner.

#### Objectives:

#### 1. Engage Youth through Revamped Youth Advisory Committee

Justification:

Encouraging residents of all ages to contribute to Roeland Park's success is in our city's benefit. Our code currently allows for a Youth Advisory Committee to be formed "to make recommendations to the Governing Body concerning issues relating to or affecting youth in Roeland Park." The Governing Body should revisit the Code and make the Youth Advisory Committee a mutually beneficial experience both for Roeland Park's high school students as well as the city government. The Committee will learn about different city departments, attend committee meetings, participate in and lead service projects through the Neighbors Helping Neighbors program, and form relationships with their elected leaders, and in doing so, students will become more knowledgeable about local government and gain invaluable leadership skills. The Youth Advisory Committee would have liaisons appointed in the same manner as other committees.

CFAA Goals 4-A, 4-E, 5A; Strategic Plan Goal 4 Strategy B, C

Cost Estimate:

\$1,000 **Account 5256.101 Committee Funds**

Completion Date:

August 1, 2019

Responsible Party:

Youth Advisory Committee Liaisons- Appointed by Mayor

Submitted By:

Mayor Mike Kelly, Tim Janssen and Jen Hill

#### 2. Enhance Data for Decision-Making through Updated Community Satisfaction Survey

Justification:

To better understand the citizens' level of satisfaction or dissatisfaction with the city's services as well as their priorities for improvement, the city has conducted citizen satisfaction

surveys, most recently in 2013 and 2016. Given the ever-changing demographics and needs of our citizens, an enhanced citizen satisfaction survey should be conducted in an anonymous fashion, with information collected via mail, phone, and online. Roeland Park can improve its connection with the business community by administering a business satisfaction survey to monitor the city's business climate and understand business perceptions of city services.

CFAA Goals 1-E; Strategic Plan Goal 3 Strategy B; Goal 4 Strategy A

Cost Estimate: \$20,000 **Account 5214.101**

Completion Date: June 1, 2019

Responsible Party: Governing Body, City Administrator

Submitted By: Mayor Mike Kelly

### **3. Educate and Support Greener Yard Waste Management**

Justification: Begin a backyard composting education program and provide rebates to residents who purchase compost barrels with a maximum rebate per household. Rebate policy would need to be developed, program would be administered through the Neighborhood Services Department. Budget assumes 150 homes take advantage of the program with a \$40 per house rebate.

Cost Estimate: \$6,000 **New Account in 115 Department**

Completion Date: September 30, 2019

Responsible Party: Code Enforcement Officer

Submitted By: Claudia McCormack

### **4. Roeland Park Community Center Open House Event.**

Justification: Because of our ever-changing population many residents are not aware of all the center has to offer. Hosting an open house with refreshments, tours and programming/service presentations in concert with the Johnson County Parks and Recreation District Staff would be a way to promote the facility and expand utilization.

Cost Estimate: \$400 **Account 5253.290**

Completion Date: May 31, 2019

Responsible Party: Community Center Manager

Submitted By: Tom Madigan

## **5. Draft Council Meeting and Workshop Minutes to be Available to Public and Governing Body within 2 Weeks of Meeting Date**

Justification: Residents and Governing Body members would benefit from having draft minutes available to review prior to the next meeting where action or continued discussion of an item is planned.

Cost Estimate: \$0 **Account**

Completion Date: January 1, 2019

Responsible Party: City Clerk

Submitted By: Tom Madigan

## **6. Add Video Capability to Council Chambers – *updated 5/23/18***

Justification: Videotaping Council and Workshop meetings will enhance community engagement and transparency of governance. In order to avoid having to hire someone to operate video camera equipment, staff recommends investing in a 360-degree camera which would allow the user to pan the room based on who is speaking. This prevents the need for multiple cameras as well. There are several methods to achieve this objective:

1. Record the meetings and post them to our website later.
2. Live stream the meetings and post online using all in-house equipment and man-power.
3. Live stream the meetings and post online with time-stamped video using NOVUS encoding software and subscription service.

The first option would be the least expensive and only includes the cost of hardware which is essentially a one-time expense until there is a need for replacement. This is estimated to cost \$5,000. The second option would be more expensive as we would need to have a separate hard drive attached to help avoid buffering issues. All video would need to be stored in-house or using You Tube. We estimate this would cost around \$10,000. The final option would be the most expensive but if live streaming is desired, would be the most useful using NOVUS software to time stamp the meeting so viewers can easily navigate to specific parts of the meeting in which they are interested. This is the only option that would have an ongoing expense for the subscription and we estimate \$17,000. Staff

recommends recording and posting the videos later without live streaming. We will discuss these options at a later date.

Cost Estimate: \$5,000: **Account 5307.101 – Other Commodities**

Completion Date: October 31, 2019

Responsible Party: Assistant City Administrator, Detective

Submitted By: Tim Janssen

## **7. Convene a Neighborhood Meeting to Review in Detail the Traffic Impact Aspects of Removing the Signal at 52nd Street and Roe Boulevard**

Justification: Concerns from neighbors residing west of Roe Boulevard in proximity to 52<sup>nd</sup> Street have been shared over the impacts of removing the signal at this intersection. Hosting a neighborhood forum with the traffic engineer available to address in detail how elimination of this signal will influence traffic patterns would be beneficial. Based on comments to date engineers can conduct delivery time and frequency assessments as well as alternative route analysis to enhance the analysis that has already been completed. Sharing this information through user friendly displays would be valuable to the residences.

Cost Estimate: \$2,500

Completion Date: April 30, 2019

Responsible Party: City Administrator, Public Works

Submitted By: Claudia McCormack

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

### **Objectives:**

#### **1. Build a Replica of the Roe House as a Play and Historical Structure for a City Park.**

Justification: By constructing a small replica of the Roe House in one of our parks the city could use the structure as a historical tool and a great kid sized play area. An example of a similar structure can be found in “Dodge Town” in Antioch Park. Keeping the structure under 400 square feet would prevent the need for a permanent foundation. The design is anticipated to be donated.



Cost Estimate: \$10,000 **Account 5470.300**

Completion Date: November 30, 2019

Responsible Party: Public Works Director and Parks Committee

Submitted By: Tim Janssen



**2. Implement a “Neighbors Helping Neighbors” Program that will Assist Low-Income and Elderly Homeowners with Property Maintenance Code Violations using Volunteers when Possible.**

Justification:

The City of Roeland Park is one of the more affordable communities in Johnson County which is attractive to residents of all ages. According to the [US Census Bureau 2016 American Fact Finder](#), 185 families (assuming a family of four) and 438 total households live at or below the Federal poverty level in

Roeland Park. In the past 12 months 6.8% of the population has fallen below the poverty level. The Governing Body has recognized property code maintenance as an area of concern and something they would like the City to focus on in the future. In addition, our Citizen Satisfaction scores indicate that code enforcement is an area that shows higher levels of dissatisfaction than most other areas of city service.

Using the newly formed Youth Advisory Committee as the project managers, this program would organize volunteer projects for residents in need and help them with minor property maintenance issues with their home. With the support of City staff, the Youth Advisory Committee would be responsible for organizing “Neighbors Helping Neighbors” days where volunteers would gather to do projects to help selected residents with basic maintenance tasks that could result in a code violation if not addressed. Examples include

- Raking and bagging leaves for elderly home owners
- Assistance with scraping and painting a house and trim, trimming bushes and shrubs, mowing, cleaning up yard waste, etc.
- Removing and replacing gutters, removing small dilapidated structures including fences and small sheds

The City would have the Building Official supervise the work for anything beyond basic yard maintenance.

The program would also provide for assistance with issues that require a professional contractor or equipment such as removal of a dead tree, repair/replacement of broken windows, storm doors and garage doors, and the removal of wood rot.

Anyone seeking assistance through the “Neighbors Helping Neighbors” program would be required to complete an application to illustrate financial and/or physical need. Application criteria could be modeled after the Mission Possible program administered by the City of Mission. Applications would be reviewed and scored by Asst. City Admin and Neighborhood Services Staff based on financial need and will consider active code violations. All final approvals will require signature of the City Administrator.

<u>Cost Estimate:</u>	\$10,000 for first year pilot, \$1,000 of which would be designated for marketing. <b>New Account in 101</b>
<u>Completion Date:</u>	May 31, 2019
<u>Responsible Party:</u>	Youth Advisory Committee, Jennifer Jones-Lacy and Neighborhood Services Staff

Submitted By: Michael Poppa, Mike Kelly and Jennifer Jones-Lacy

### **3. Replace Nall Park Receptacles, Benches and Picnic Tables**

Justification: Nall Park has increasingly become a destination park over the last 3 years. The City continues to address deferred maintenance items such as bathroom and shelter renovations as well as play equipment re-painting. In 2017 a Multiuse trail was also added. In 2018, the City will remove 13 dead trees from the park continuing to provide a healthy greenspace for all the parks visitors to enjoy. The Park's Committee recommends the next phase of improvement to Nall Park be an upgrade to the existing amenities (7-picnic tables, 5-benches, and 3-receptacles) to further demonstrate the City's commitment toward beautifying our parks. In 2015, Granada Park received new amenities and will continue to do so in 2018. In 2016, R Park received new amenities. In 2018, Carpenter Park will receive new amenities. This objective will assist in nearly completing the Park's Committee's goal of providing new amenities to our existing parks.

Cost Estimate: \$34,000.00 **Account 5470.300 Parks Maintenance/Infrastructure**

Completion Date: November 1, 2019

Responsible Party: Director of Public Works, Parks Committee

Submitted By: Jose Leon

### **4. Increase Funding to Minor Home Repair Program**

Justification: Currently Roeland Park provides \$8,000 per year in funding to the Major Home Improvement Program which is administered through Johnson County Human Services Department. These funds are only available to Roeland Park residents based upon income guidelines. Roeland Park also provides \$4,500 per year in funding to the Minor Home Repair Program also administered through Johnson County Human Services. These funds are only available to Roeland Park residents and can be used for HVAC, roofing, windows, and ADA compatibility. The Minor Home Repair funds are administered on a first come first served basis and are often committed within the first half of each year. Increasing the annual allocation to the Minor Home Repair Program will increase aid to Roeland park Residents in need of simple home adaptations to facilitate aging in place and accommodate Community for All Ages sentiment. Studies show that often a ramp, some railings, or a grab bar can drastically reduce the risk of falls for individuals with disabilities and older populations. These adaptations facilitate increased safety, independence and prolonged an individual's

ability to stay in their home.

Cost Estimate: \$4,500 increase to **Account 5233.101**

Completion Date: January 1, 2019

Responsible Party: City Administrator

Submitted By: Claudia McCormack

## **C. Keep Our Community Safe & Secure – for all citizens, businesses, and visitors.**

### **Objectives:**

#### **1. Work Toward Lowering Ecological Impact Through Climate Mayors, Global Compact of Mayors**

Justification: Given that man-made climate change is impacting the earth's climate, local governments across the world are leading the effort to accelerate climate progress. Climate Mayors is a bipartisan, peer-to-peer network of mayors working together to demonstrate leadership on climate change through meaningful actions in their communities. The Global Covenant of Mayors for Climate & Energy is an international alliance of cities and local governments with a shared long-term vision of promoting and supporting voluntary action to combat climate change and move to a low emission, resilient society. Through these organizations, Roeland Park will inventory and monitor its emissions, create targets for reduced future emission levels, and establish an action plan to prioritize emission reduction opportunities.

CFAA Goals 4-A, 4-E; Strategic Plan Goal 3 Strategy B, C

Cost Estimate: \$500 (Promotional materials and outreach; would be recouped through energy savings) **Account 5305.108**

Completion Date: January 1, 2019

Responsible Party: Mayor, Sustainability Committee

Submitted By: Mayor Mike Kelly

#### **2. Add K-9 Unit to Police Force**

Justification: The Roeland Park Police Department would like to create the first K9 unit in N.E. Johnson County. Our K9 unit would be a dual purposed dog for drug detection and tracking. The K9 unit would enhance public safety, community policing, and deter criminal activity thus reducing the crime rate. Public safety is

paramount to any community and a K9 unit would be a great addition in keeping the city safe.

Cost Estimate: \$75,000 for dog, vehicle, training, & equipment. To be established through fund raiser events, contributions, & grants. Approximately \$3,000 +/- each year during the dog career span.  
**Account 5317.109**

Completion Date: March 31, 2019

Responsible Party: Chief Morris and Sgt. Honas

Submitted By: Chief Morris

### **3. Add Motorcycle Unit to Patrol Fleet**

Justification: The Roeland Park Police Department would like to create a motorcycle unit for the police department. A motorcycle unit would be able to monitor and enforce traffic regulations with ease thus creating safer roadways, decreasing accidents, deterring criminal activity, enhancing community policing, and allowing alternative career paths for officers. The new road construction on Roe would be a major target area for a motorcycle unit to enforce traffic regulations and monitor traffic conditions during the 20/20 project.

Cost Estimate: \$ 30,000 **Account 5315.360** motorcycle, equipment, training

Completion Date: May 31, 2019

Responsible Party: Chief Morris

Submitted By: Chief Morris

### **4. Promote National Night Out with the Police Department and the Ability to do a Ride Along with the Police**

Justification: Giving the residents, of all ages an opportunity to directly engage with the Police Officers and Staff will create an atmosphere of trust and meet the officers one on one. Residents will be more likely to contact the police directly when they view suspicious activity if they better understand the daily activities of officers. Moving the National Night out event to the Community Center provides more hosting capacity and capabilities and can serve to also raise awareness of the Community Center offerings. Promoting both events through the newsletter, web site and social media outlets will also help to increase participation.

Cost Estimate: \$0 **Account**

Completion Date: June 30, 2019

Responsible Party: Chief Morris

Submitted By: Tom Madigan

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

### **Objectives:**

#### **1. Pilot Program- Contract for Public Information and Branding Services**

Justification:

The consultant would design and implement marketing and communication activities that promote the vision, goals and positive image of the City to residents, neighborhoods, business community and media. This is effectively a continuation of Objective A2 from 2018 (Monthly Communications Report and Public Engagement Plan). The consultant would perform the following tasks:

- Implements annual communication goals including branding strategy
- Assists City departments in developing communication and marketing materials, i.e. public information brochures, newsletters, postcards, other mailers
- Develops marketing strategies to effectively promote City projects/programs while educating the public on issues
- Maintains and manages social media interaction to enhance communication with the public
- Maintains/updates City website content and communication strategy
- Prepares and disseminates press releases, maintains relationships with local media and arranges for media coverage

**Strategic Plan Goal 4:** Connect citizens to the community through events, places, services and activities

- **Strategy A:** Increase effective communication as an essential element in the quest to increase community involvement
- **Strategy B:** Increase civic activities to connect residents to the community
- **Strategy C:** Promote community service opportunities to encourage resident involvement and connection to Roeland Park

Cost Estimate: \$15,000 **Account 5209.101**

Completion Date: January 31, 2019

Responsible Party: City Administrator, Assistant City Administrator, City Clerk

Submitted By: Michael Poppa and Mayor Mike Kelly

## **2. Marketing Summer Aquatic Pool Activities**

Justification: Roeland Park use to send out a postcard each summer to inform Roeland Park residents of the start of summer pool season and inform residents of the opening night and the special events at the pool. The objective would employ this with the reinstate the use of the postcard.

Cost Estimate: \$1,500 **Account 5203.101**

Completion Date: May 1, 2019

Responsible Party: Administrative Staff

Submitted By: Becky Fast

## **3. Public Works Summer Engineering Intern**

Justification: Public Works is increasingly completing tasks and taking on more tasks which have not been customary in past department efforts. A proper asset management strategy gathers and continually updates to better prepare staff for construction in upcoming years. The time it takes to gather and update infrastructure condition information increases as we strive to make those inventories more complete and more accurate. The Director of Public Works serves as the project manager for street, sidewalk, storm water, street light and park projects. The City is investing \$20 million dollars in infrastructure over the next 5 years. Staff believes an engineering intern to help support the Director of Public Works in asset management, documentation, and project management during the summer months would be vital toward the continued success of our projects. The intern would assist in GIS mapping and assist in gathering quantities for in-house maintenance operations. An ideal candidate would be an engineering student at one of the local universities or a student studying construction project management. Rate of pay would be \$13.00/hour for 12 weeks.

Cost Estimate: \$6,300 **Account 5101.106 General Fund Public Works**

Completion Date: August 31, 2019  
Responsible Party: Director of Public Works  
Submitted By: Jose Leon

#### **4. Purchase Paint Striping Machine for Traffic Pavement Markings**

Justification: For the past 2 years public works staff has incorporated traffic maintenance into our workload. Traffic markings must be maintained to increase the visibility of driving lanes for motorists to see when traveling on roadways. To perform this task, public works has rented a striping machine from the City of Olathe to do our traffic maintenance. This type of work primarily needs to be done in the summer months when temperatures are warmest as the paint dries at a faster rate which minimizes lane closures and traffic impacts. This equipment is not readily available as we have had to wait for the City of Olathe's schedule to allow us to rent a machine. The purchase of a striping machine would allow public works to maximize our efforts in keeping our street safe for motorists.

Cost Estimate: \$5,200 **Account 5315.360 Equipment & Bldg. Reserve**

Completion Date: March 31, 2019

Responsible Party: Public Works Superintendent

Submitted By: Donnie Scharff



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



## **Objectives:**

### **1. Look at Options for City to Match Employee Self Directed Retirement Contributions That Do Not Increase Cost to the City**

Justification: The Finance Committee and the Employee Advisory Committee would look at options for the City to provide matching contributions to an employee's self-directed retirement plan (401A or 457 plans) that would not increase the City's employee retirement costs beyond current levels and would not create potential for an increase in cost to the city in the future.

Cost Estimate: \$0 **Account**

Completion Date: August 31, 2019

Responsible Party: City Administrator, Finance Committee, Employee Advisory Committee

Submitted By: Keith Moody

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

## **Objectives:**

### **1. Incorporate Review of Residential Development Guidelines in the Comprehensive Plan Update**

Justification: The Comprehensive Plan guides all development within Roeland Park. This Plan must clearly communicate the city's vision and specify goals, direction, and strategic implementation. It would be cost effective as well as appropriate to coordinate the review of Residential Redevelopment Guidelines during the Comprehensive Plan update.

The comprehensive plan should also entail site-Specific Commercial Re-Development Conceptual Plans for such areas as the Walmart site, 47<sup>th</sup> and Mission, the Boulevard Apartments and Johnson Drive. The comprehensive plan update should employ Universal Design, Complete Streets and Smart Growth concepts. It should also employ parks and green space master plans.

CFAA Goals 2-A, 2-E, 5-A; Strategic Plan Goal 4 Strategy B, C

Cost Estimate: \$15,000 **Account 5209.101**

Completion Date: December 31, 2019

Responsible Party: Governing Body, City Administrator, City Staff, Planning Commission

Submitted By: Mayor Mike Kelly and Claudia McCormack

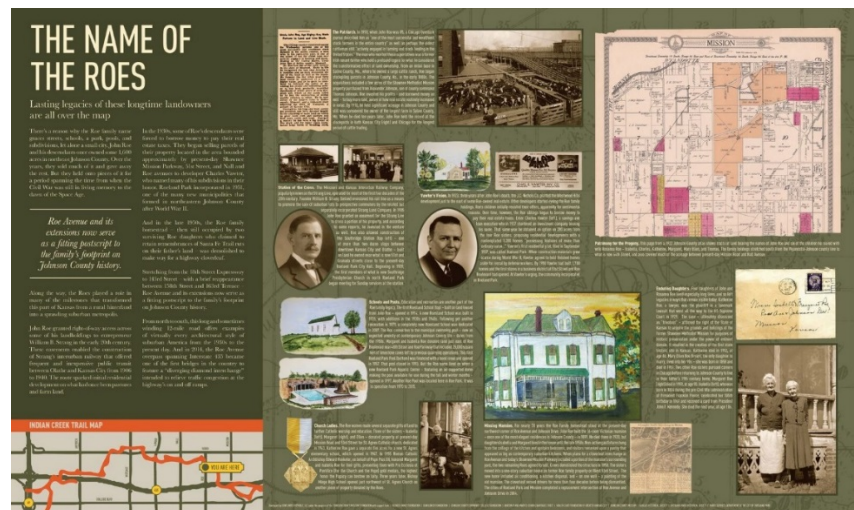
## 2. Design and Development of Four to Five Historical Markers/Interpretive Signage

Justification: 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. The signs will be a tool to protect and pass down the history of the 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.

City of Lenexa and City of Overland Park both have historic signs as a component of their trails and parks.

The Johnson County History Museum can serve as a resource to access historical information for the project.

<https://shawneemissionpost.com/2016/05/23/history-of-northeast-johnson-county-will-come-to-life-with-interpretive-signs-along-indian-creek-trail-50763>





Cost Estimate: \$30,000 Account 5442.360

Completion Date: September 30, 2019

Responsible Party: Public Works Director, Public Works Committee

Submitted By: Becky Fast and Tom Madigan

### 3. Community Center – Exterior and Interior Concept Design Renderings Improvement Plan

Justification: The City of Roeland Park during the past 8 years has invested in updating structural components at the Community Center including plumbing, roofing, HVAC, electrical, painting. Many of the ongoing maintenance items are contained in the CIP plan.

The City has not invested in a design concept to guide visioning to get ideas about possibilities for the space and further renovation of the community center. The schematic plan would give vision to update the dated Community Center interior design (walls, flooring, lighting) and update the exterior design which reflects an out of date 50's era elementary school. The uses planned for the facility should also be taken into consideration so that the design/form follows function.

The design concept would provide direction for the CIP and how

to maximize use of the community center.

The goal of this concept design would be to assess the practical assets of the community center and to guide interior and exterior design improvements that build a sense of community, increase usage of space and income from rentals and bring forth a health and wellness campus that promotes connection for the City of Roeland Park. An Ad Hoc Committee consisting of the Finance Committee members and residents with architectural expertise would administer the project in concert with a selected architectural firm.

Cost Estimate: \$30,000 **Account 5209.290**

Completion Date: December 1, 2019

Responsible Party: Finance Committee, City Administrator

Submitted By: Becky Fast and Tom Madigan

#### **4. Create Property Tax Assistance Program**

Justification: With the highest increases in property tax assessments in the county, many Roeland Park residents, such as seniors on a fixed income, the disabled, and/or veterans will struggle to afford the increases in property taxes they face. A portion of the increased funds the city will accrue due to these increases should be placed in a fund to help residents who can show genuine hardship to pay these increased costs. Additionally, Roeland Park's Governing Body can work toward a senior freeze (Rebate program to prevent the continued rise/increase for seniors over 65 who enroll and are found to be qualified)

The Program should be administered through a committee appointed through the traditional process (Mayor appointed, Council confirmed) and consist of two governing body members, two citizens, and a neutral financial professional.

CFAA Goal 2-H

Cost Estimate: \$30,000 **New Account in 108 Department**

Completion Date: May 1, 2019

Responsible Party: Governing Body

Submitted By: Mayor Mike Kelly

#### **5. Install Bike Lane Striping Along 47th Street from Mission Road to**

## Fontana Street

Justification: Community for All Ages Goal 1-B, which states "The city plans and constructs bike and pedestrian facilities to maximize use and safety for all users," will add connectivity to places of entertainment and healthy living, which are important aspects for our residents. 47<sup>th</sup> Street is currently wide enough to house bike lanes, and simply needs the striping and new grates added to ensure the safety of cyclists when traveling across Roeland Park toward other destinations such as the 47<sup>th</sup> and Mission District and the future Rocks development. Adding five-foot bike lanes with three feet of riding space while maintaining a minimum required 10-foot traffic lane will provide for safe cycling while slowing down and calming the vehicular traffic on currently wider than recommended lanes. These bike lanes will connect the future bike lanes being planned for the 47<sup>th</sup> and Mission District and will enhance the overall functioning of that area upon completion. Work is assumed to be coordinated with the Unified Government to establish east and west bike lanes. The cost below is just for work within Roeland Park.

Cost Estimate: \$20,000 **Account 5221.300 Roeland Park's portion**

Completion Date: September 30, 2019

Responsible Party: Public Works Director, 47<sup>th</sup> Street Overlay Committee

Submitted By: Jen Hill & Mike Kelly

## **G. Work to Implement Strategic Plan Goals – in concert with the Strategic Plan Advocate Group.**

### **Objectives:**

#### **1. Provide a Quarterly Progress Report on Strategic Plan Goals**

Justification: Roeland Park's Strategic Plan was conceptualized in 2013, interviews were conducted in 2014, and a Plan was published in 2015. The Governing Body should be kept up to date on the progress towards the past strategic plan goals with quarterly strategic plan progress reports, as this will aid in identifying next steps and future budget objectives.

CFAA Goals 5-A; Strategic Plan All Goals

Cost Estimate: \$0 **Account 5248.101**

Completion Date: December 31, 2019

Responsible Party: City Administrator

Submitted By: Mayor Mike Kelly

## **2. Reinstate and Fund Citywide Art Program (formerly Art in R Park)**

Justification: The Art in R Park program was started in 2007 as a vision of the City and Arts Committee to offer Art in public spaces for the community to enjoy. This program was in place until 2012, when it was discontinued. The public art remaining throughout the city degraded over time, due to lack of maintenance. In 2017 and 2018 a total of \$15,000 was budgeted for the Arts Committee to maintain, retire and replace public art pieces.

Recently the Arts Committee, through resident request/input, identified additional public art maintenance and/or procurement opportunities throughout the city. Reinstating a citywide art program will not only provide the opportunity to showcase vibrant public art, but allow for annual maintenance of the city's public art collection. In 2019 the program should focus on the art along Roe Boulevard to ensure it is not in conflict with the Roe 2020 construction project and that the art in this corridor compliments the design concepts planned for implementation with the Roe 2020 project.

**Strategic Plan Goal 5:** Promote recreational opportunities through enhanced green space, facilities and communication:

**Strategy A:** Develop existing facilities and green space to maximize usage and service to the public.

- 1.** Make all green spaces visibly appealing to increase usage.
- 2.** Upgrade and enhance existing facilities to meet the needs of the public with dedicated funding from capital improvement.

Cost Estimate: \$25,000 **Account 5214.101**

Completion Date: June 30, 2019

Responsible Party: City Administrator, Governing Body, Arts Committee

Submitted By: Michael Poppa

# COMMUNITY FORUM: 2019 BUDGET OVERVIEW

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# DIRECTION SETTING AND PROCESS OVERVIEW

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- Council and Staff begin the budget process by reviewing the results of the Citizen Satisfaction Survey, Key Performance Measures, Infrastructure Assessments and Adopted Goals
- These tools serve as the basis for Priorities (referred to as Objectives) that are developed by both Staff and the Council.
- Capital budgets as well as Objectives are incorporated into the budget as preliminary, this encourages innovative thinking.
- As the line item budgets come together, fund balances are compared to adopted fiscal policy, in the end projects may be delayed or scaled back in order to balance resources and requirements.

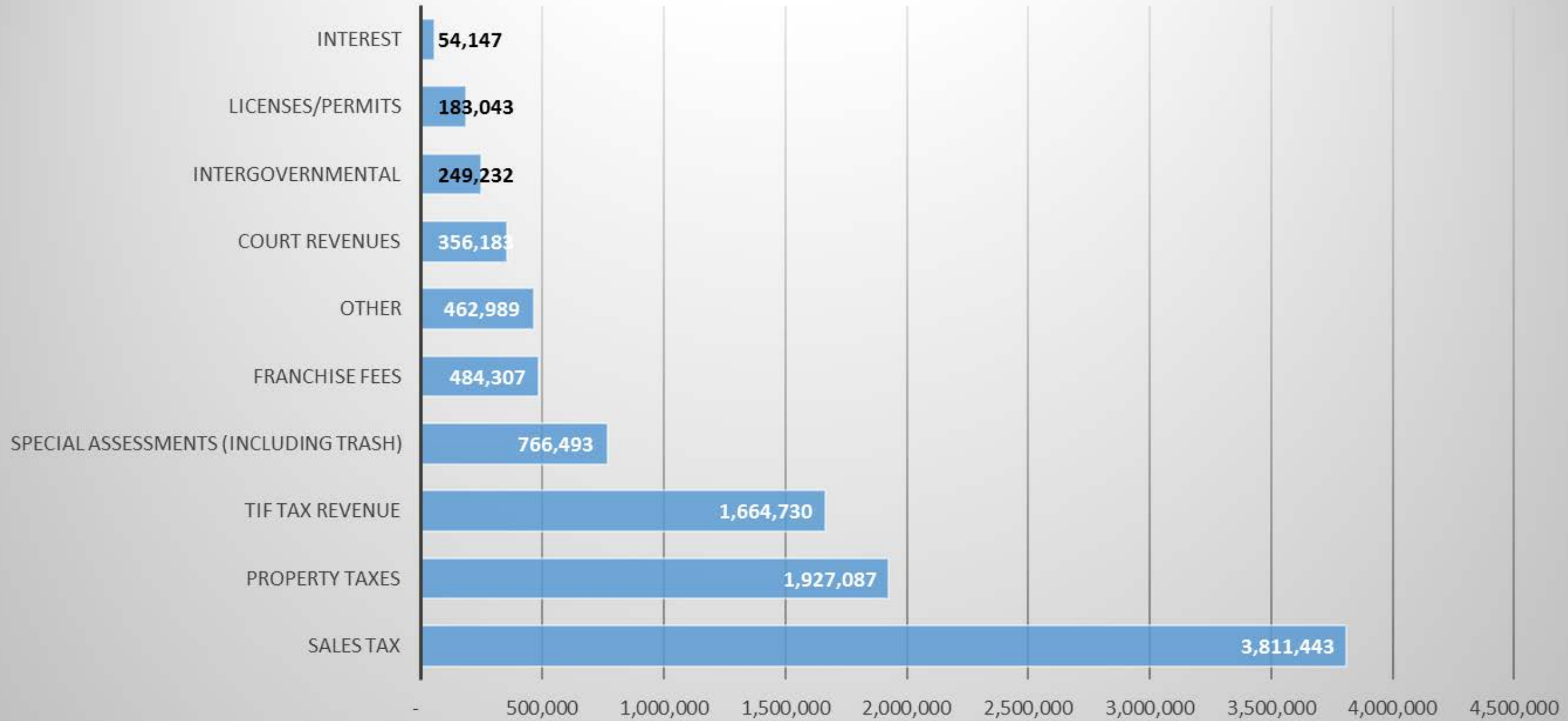


# REVENUE OVERVIEW

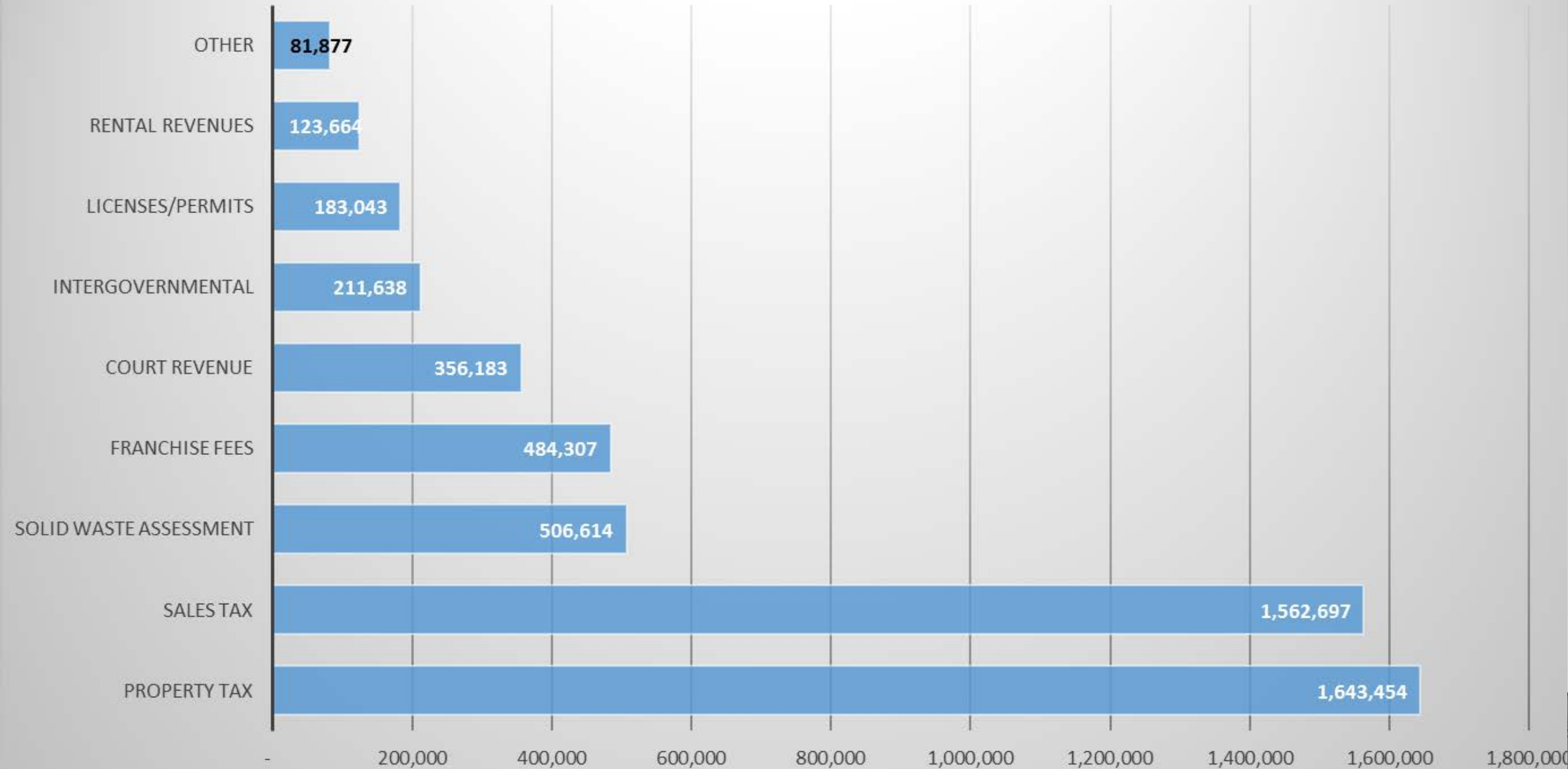
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MAJOR REVENUE CATEGORIES

# Revenue by Source All Funds



# General Fund Revenue by Source

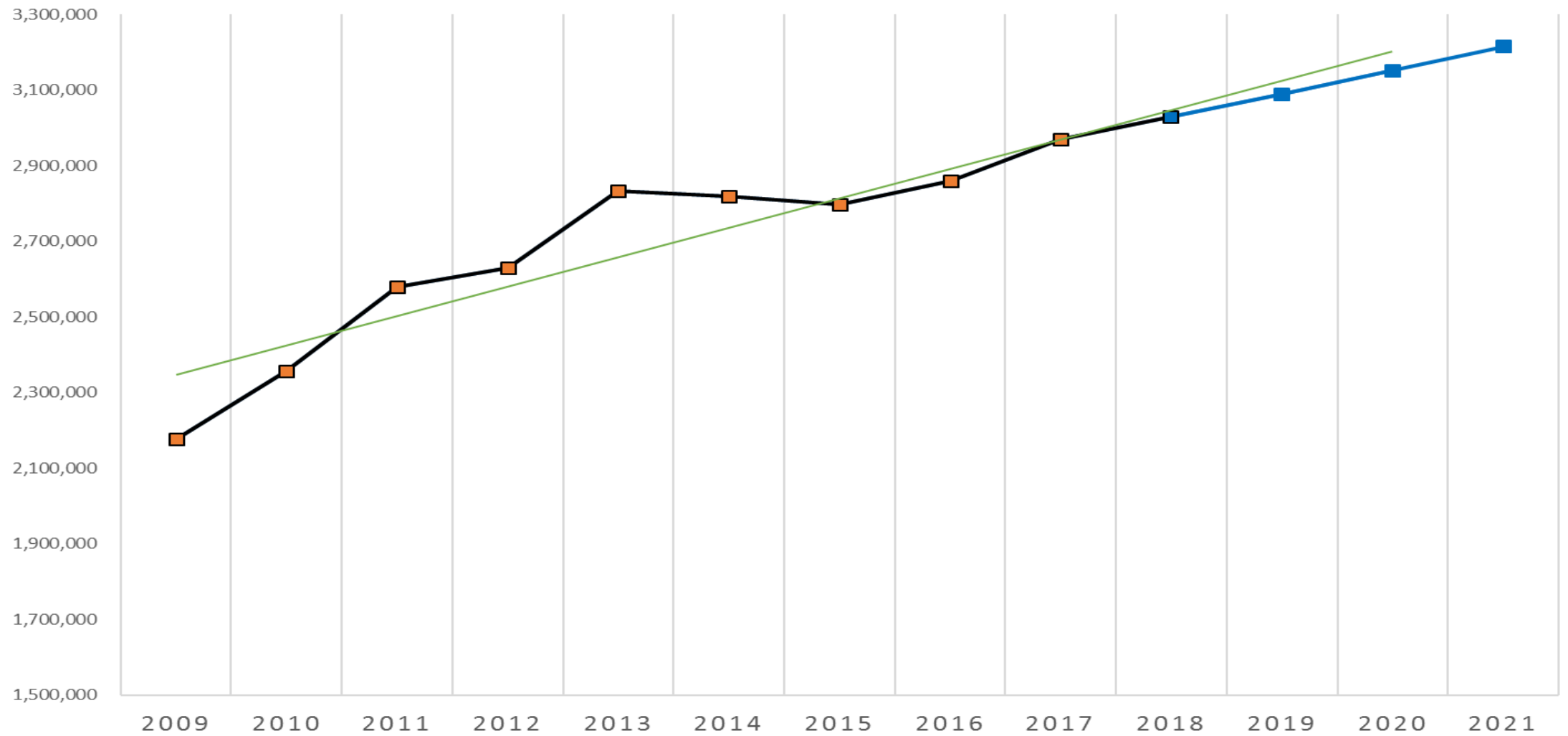


# SALES TAX

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- Sales tax constitutes 38% of all revenues and 30% of General Fund revenues
- The City began receiving its share of the County Courthouse tax in 2017 which is expected to bring in an additional \$154,000 annually for 10 years (\$121k in 2017)
- Since 2009, sales tax rates have averaged a 4% annual increase (excluding new court tax)
- In 2013, the City received a large distribution after discovering some taxes were paid to Mission instead of Roeland Park creating a bit of an outlier in the annual increase
- Sales taxes are remitted to Cities two months after collection
- The following chart provides a 2% annual projected increase, a conservative estimate.

## TOTAL CITY/COUNTY SALES & USE TAX BY YEAR





# REAL ESTATE PROPERTY TAX

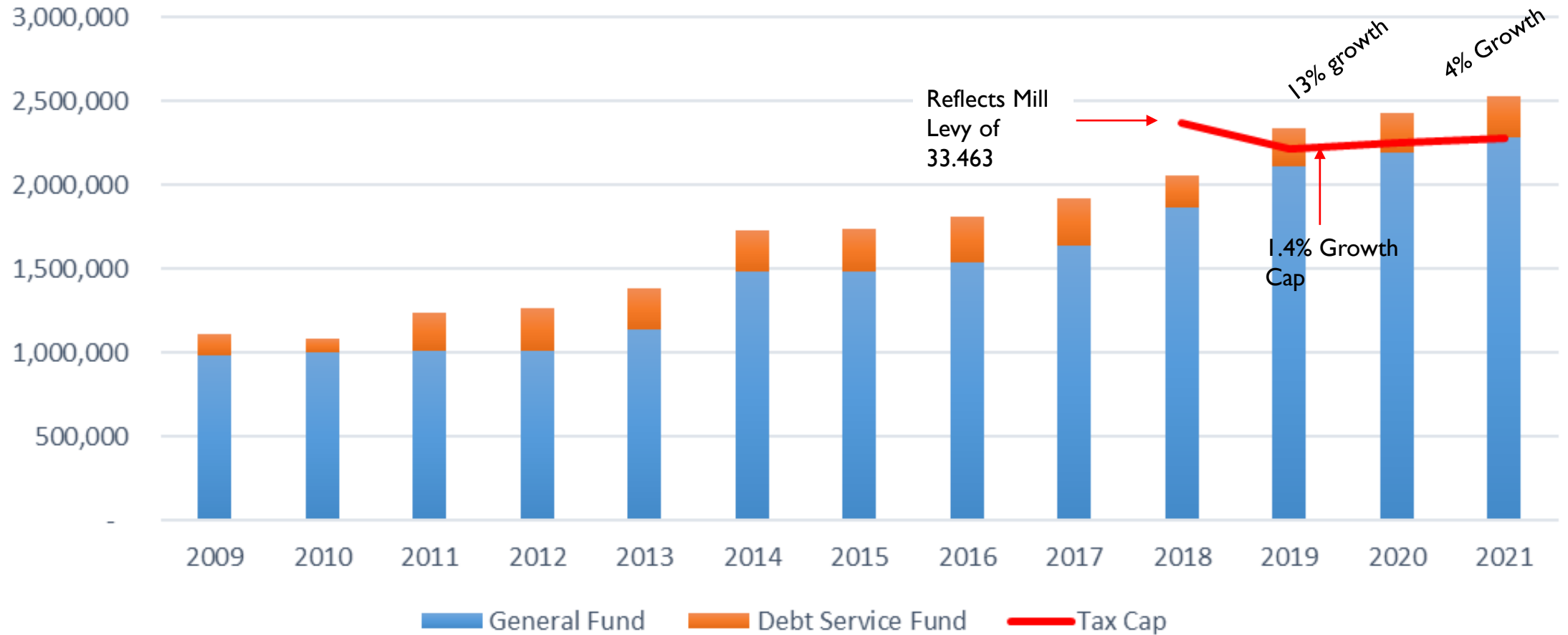
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- Property taxes comprise 19% of total revenues and 32% of General Fund revenues
- 98% of all Ad Valorem taxes are collected in January and June
- During the 5 year period of 2014 through 2019 property tax revenues will have averaged 4% annual growth.
- The following chart reflects an increase in assessed value of 13% in 2019 and 4% in 2020-2021
- The tax lid, which provides for a 1.4% CPI increase for the 2019 budget year will limit the City's ability to take advantage of this assessed valuation increase. Based upon preliminary data the City will need to roll back the mill 1.5 from 31 to 29.5 to comply with the tax lid.
- Each 1 mill generates \$82,600 in property tax revenue.
- However, growth from new improvements and TIF expirations are exempt from the tax lid.

# WHERE YOUR PROPERTY TAX DOLLARS GO

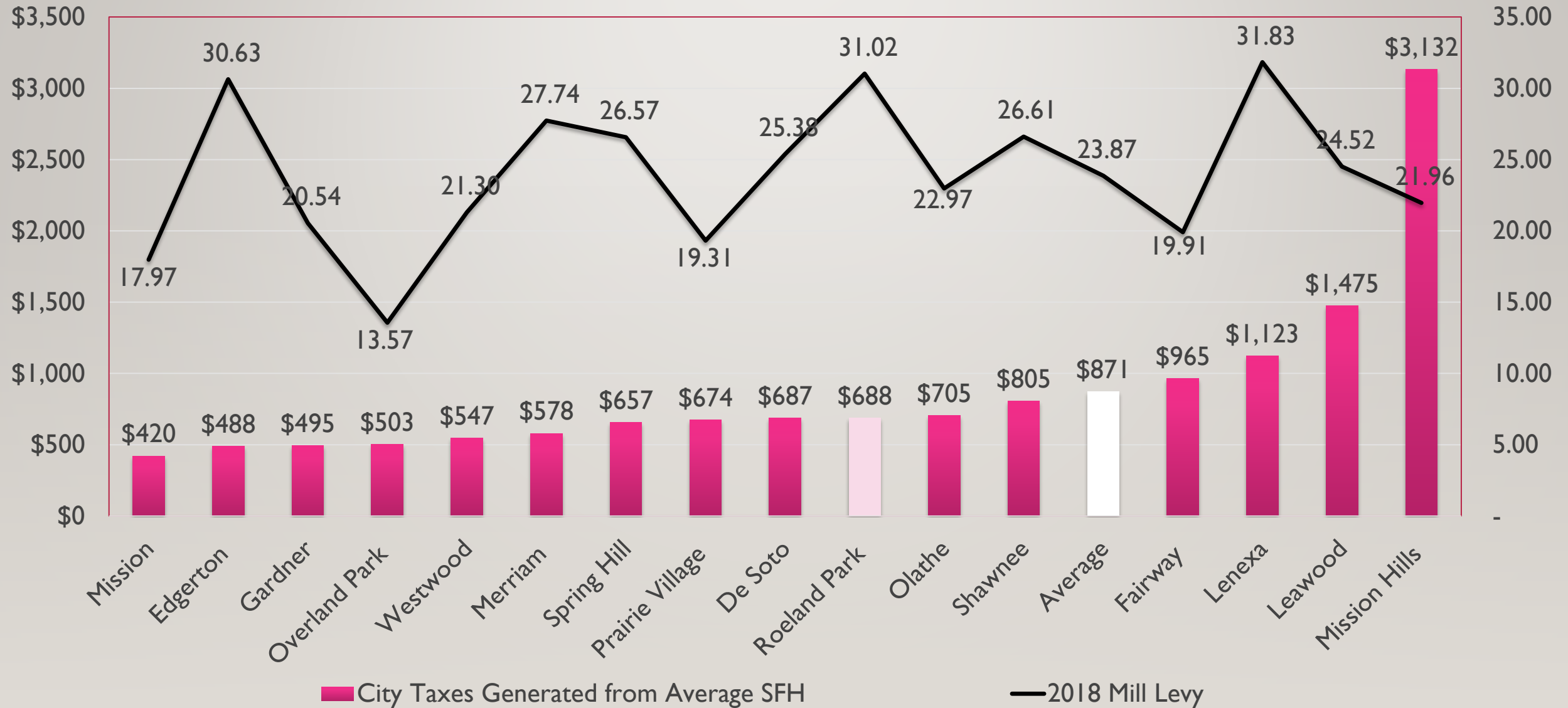


## Property Tax Revenues - History and Projection





# Taxes Generated on Average Single Family Home in Johnson County

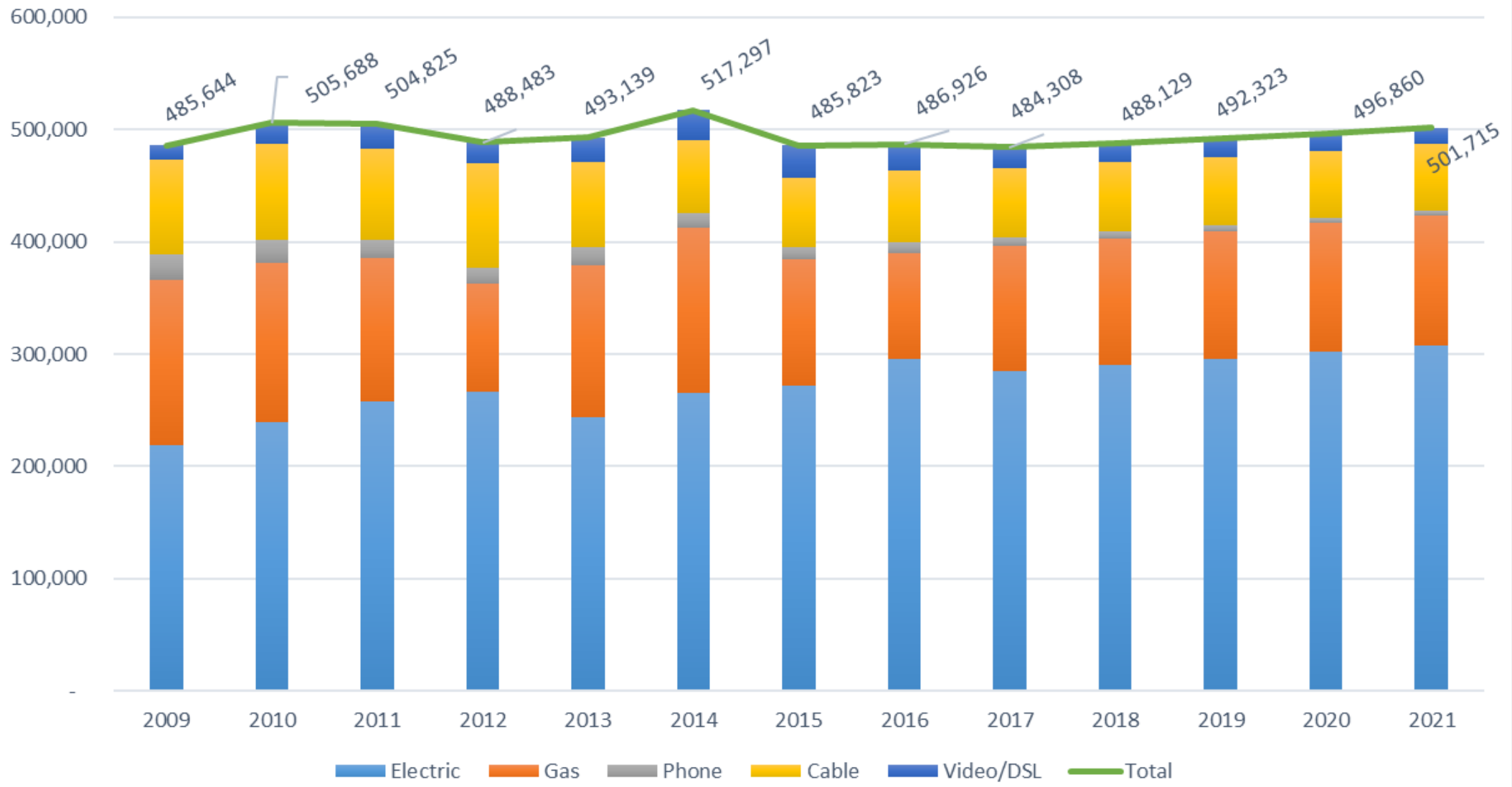


# FRANCHISE FEES

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- Franchise fees make up 5% of all revenues and 10% of General Fund revenues
- Franchise fees are collected at a rate of 5% for electric, phone, gas, cable and video
- Cable and Video receipts are remitted quarterly while the others are remitted monthly one-two months after they are collected
- Since 2008 overall franchise fee revenue have remained relatively stable with an average increase of 0.1%. However, variations year-over-year are big!

## Franchise Fee Revenues - Collection and Projection

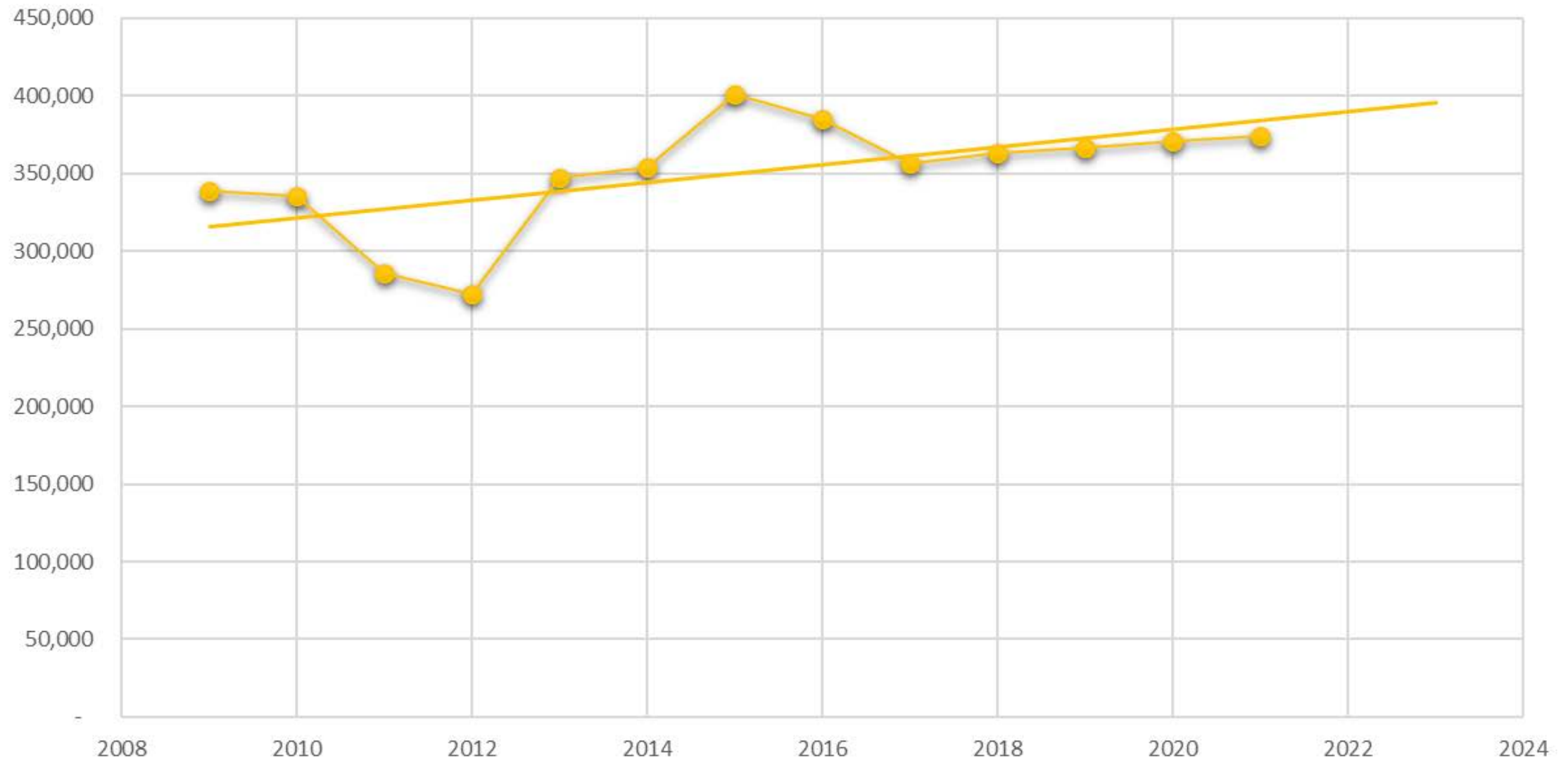


# COURT REVENUE

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- Court revenues comprise 4% of all revenues and about 7% of General fund revenues.
- Revenues include court fines & court costs imposed by the City and state fees.
- Revenues are impacted by the number of officers on the street. In 2011 and 2012 fines dropped 15% and 5% respectively due to extended vacancies in patrol positions.
- The spike in 2015 revenues was a result of an increase in the fine schedule, followed by a decrease in that fine schedule in 2016.
- 2017 saw a 7% drop in revenues due to a full year of lower fines plus there were several periods during the year where staffing was low due to injuries and retirement.
- We plan for a modest 1% annual increase in revenues starting in 2019 which is the average overall.

## Court Revenue





# SUMMARY OF OBJECTIVES

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- YOUTH ADVISORY COMMITTEE
- COMPLETE CITIZEN AND BUSINESS SATISFACTION SURVEY
- PROVIDE COMPOST BARRELS TO RESIDENTS
- COMMUNITY CENTER OPEN HOUSE
- MEETING MINUTES AVAILABLE WITHIN 2 WEEKS
- VIDEOTAPE COUNCIL MEETINGS
- NEIGHBORHOOD MEETING ON REMOVAL OF 52<sup>ND</sup> ST SIGNAL
- REPLICA OF ROE HOUSE ADDED AS PLAY STRUCTURE AT PARK
- PROPERTY MAINTENANCE ASSISTANCE PROGRAM
- REPLACE AMENITIES AT NALL PARK
- INCREASE FUNDING TO HOME REPAIR ASSISTANCE PROGRAM
- PARTICIPATE IN LOWERING ECOLOGICAL IMPACT
- ADD K-9 UNIT TO POLICE DEPT
- ADD MOTORCYCLE TO POLICE FLEET
- PROMOTE PUBLIC INTERACTION WITH POLICE

- CONTRACT FOR PUBLIC INFORMATION AND BRANDING SERVICES
- MAIL POST CARD FOR SUMMER AQUATICS
- PROVIDE PUBLIC WORKS INTERN OPPORTUNITY
- ACQUIRE TRAFFIC MARKINGS SPRAY PAINTER
- LOOK AT OPTIONS TO MATCH EMPLOYEE SELF DIRECTED RETIREMENT PLANS
- REINSTATE CITYWIDE ART PROGRAM
- REVIEW RESIDENTIAL DEVELOPMENT GUIDELINES IN CONJUNCTION WITH COMPREHENSIVE PLAN UPDATE
- ADD HISTORICAL MARKERS/INTERPRETIVE SIGNAGE
- REDESIGN CONCEPTS FOR COMMUNITY CENTER
- CREATE PROPERTY TAX ASSISTANCE PROGRAM
- ADD BIKE LANES TO 47<sup>TH</sup> STREET
- QUARTERLY PROGRESS REPORT ON STRATEGIC PLAN GOALS



# SUMMARY OF CAPITAL INVESTMENT

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	Project	2019 Budget	Description
Aquatics Center	Aquatics Center - Undesignated Annual Maintenance	30,388	Funds are reserved for aquatics center unplanned maintenance and emergency capital needs.
	Diving Board Replacement	5,000	Replace the high dive board at RPAC.
	RPAC Lobby Floor Epoxy	8,000	Epoxy the lobby floors at RPAC that have become slick from usage and must have another coat of epoxy every 3-5 years.
City Hall	City Hall Hot Water Heater	1,000	The water heater in city hall provides heated water for the sinks within City Hall. The units typically have a 20 year life cycle.
	Comprehensive Plan Update	65,000	This plan would be a more complete update which would require hiring a professional consultant to assist in the process.
	City Hall Computer Networking (routers)	8,000	City Hall computer networking would replace the routers located in City Hall.
	City Hall Computer Replacement	4,000	The computers throughout City Hall will be put on a four year replacement cycle.
	Chair Rail - Large Meeting Room	1,000	The chair rail will help prevent damage the walls in the large conference room in City Hall.
	City Hall Office Furniture Replacement	2,500	Replace the furniture in the City Administrator and Building Official's offices.

	Project	2019 Budget	Description
Park Improvements/Maintenance	Park Maintenance/Improvements	20,000	Funding is for general park improvements and maintenance that are identified on an annual basis.
	Historical Markers/Interpretive Signage	30,000	Historical signage is used to interpret, promote, and protect historic and cultural resources of the city.
	Roe House Replica play structure	10,000	Small replica of the Roe House as a kids play structure.
Police Department	Body Cameras	1,000	Police Body Worn Video Cameras
	Police IT Equipment/Computers	6,120	Computers for Police department / Supervisors, Squad Room, Booking, Chief (As needed)
	Radio Replacement	5,000	The radio replacement schedule is pending the new system associated with JOCO and KC metro wide.
	Police In-Car Computers	12,000	Panasonic Toughbooks. Plan to replace one/year. For Patrol Vehicles
	Tasers	7,200	Tasers provide police with a non-lethal method of detaining a subject who presents an active threat
	Vehicle Emergency Equipment	4,000	This emergency equipment would go in all police vehicles.
	Patrol Motorcycle	30,000	The motorcycle is a 2019 Budget Objective.
	In-Car Video	5,000	Five in-car videos with each purchase. These models have a five year warranty.

	Project	2019 Budget	Description
Public Works Department	In-House and Contract Street Maintenance	115,000	The funding is to be used for street maintenance, both in-house and contract.
	Contracted Street Maintenance	210,000	This budget is specifically for Street Maintenance efforts which require the use of a contractor to conduct the work.
	Wayfinding Signs for RP (3 yr program)	12,500	This objective is a continuation of the branding efforts recommended in the strategic plan and will help enhance communication.
	Stormwater: Network Inspection/Condition Rating	20,000	The stormwater inspection program represents a 2017 Budget Objective and is a five year program.
	#108 - 2000 GMC Sonoma - Replacement	25,000	Replacement of PW asset #108 - 2000 GMC Sonoma with a 1/2 Ton pickup truck.
	2019 CDBG El Monte Street Improvements	196,000	Street base repairs, 2" mill/overlay, curb & gutter repairs, driveway apron repair, and street lighting improvements. Project will not be completed unless CDBG grant is secured.
	2019 Residential Street Recon - Rosewood	534,000	Rosewood Street, between 55th & Alder, asphalt and curb will be removed, subgrade prepared and pavement/curbs replaced.
	Paint Striping Machine	5,200	The paint striping machine will allow Public Works crews to maintain the visibility of street markings.
	Bike Lane Striping - 47th St. Mission to Fontana	20,000	This project is a 2019 Budget Objective that adds five foot bike lanes with three feet of riding space.
	2019 CARS Project 50th Terrace: Roe Blvd - Cedar	191,000	This project will be a mill and overlay with base repairs. Sidewalk repairs, curb/gutter repairs, and street striping and signage improvements.
	2020 Stormwater Maintenance - 57th & Roeland Dr	150,000	Removal and replacement of failed corrugated metal pipe under Skyline Drive, west of Roe Blvd.
	2020 Roe Blvd (County Line to Johnson Drive)	245,000	Continued design for a 2020 construction year, the project will add unique lighting and signalization, also adding more street trees and pedestrian walkways.
	Annual Sidewalk Repair & Replacement Ph. 1-3	25,000	General sidewalk maintenance where hazards exist in the sidewalk network through the City.
	#419 - 2007 Water Buffalo On Trailer	6,500	Replace with a tank on a skid that can be loaded into the back of a Public Works trucks.

**Total Investment: \$2,034,608 | 25% - Grant or TIF Supported | 75% City Resources**

# PERSONNEL ASSUMPTIONS

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- STAFFING LEVELS REMAIN UNCHANGED
- WAGE INCREASES BASED UPON CONSUMER PRICE INDEX AND STANDARD MERIT INCREASE. INTENT IS TO MAINTAIN “AVERAGE” POSITION WITHIN THE MARKET
- BENEFIT COST INCREASES INFLATION DRIVEN



# COMPARING STAFF SIZE PER CAPITA

City	Population (LKM 2014)	FTE Staff 2018	Staff per 1,000 residents
Mission Hills	3,582	9.00	2.51
Roeland Park	6,845	32.20	4.70
De Soto	5,911	28.00	4.74
Shawnee	64,323	351.00	5.46
Fairway	3,963	23.00	5.80
Overland Park	181,260	1077.46	5.94
Prairie Village	21,892	132.55	6.05
Olathe	131,885	933.75	7.08
Average	34,558	252	7.19
Gardner	20,473	149.00	7.28
Mission	9,516	70.00	7.36
Leawood	32,991	293.98	8.91
Merriam	11,281	111.00	9.84
Westwood	1,528	16.00	10.47
Lenexa	50,344	537.49	10.68
Edgerton	1,700	18.80	11.06

Roeland Park provides similar services to Fairway, Prairie Village, Mission, Westwood, De Soto, and Mission Hills (no fire service or utility staff)

# SALARY/BENEFIT BUDGETS

## 2019 PAY INCREASE BUDGET

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- A 4.5% pay increase for 2019 is proposed.
- Three year weighted average CPI is 1.22% with the 2017 CPI measuring 1.7%. Taking the midpoint of this range (1.5%) and adding it to a standard 3% merit increase is the basis for the 4.5%.
- Johnson County communities are projecting 3% to 5% for pay increases in 2019.

## CITY HSA CONTRIBUTIONS

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- Last increase in the City's contribution to the HSA was in 2016. Currently city contributes up to \$1,500/yr. for individuals and up to \$3,000/yr. for dependent coverages.
- In 2019, proposing a \$100 increase for individual High Deductible plans and a \$200 increase for dependent High Deductible plans.
- The HDHP provides the most cost effective insurance for the City.

# WAGE & BENEFIT RELATED INDEXES

Insurance premium increases are shared between the City and Employee each year, health care costs are the driving force, increasing the City's contribution to employee HSA accounts will encourage them to continue to enroll in the HDHP.

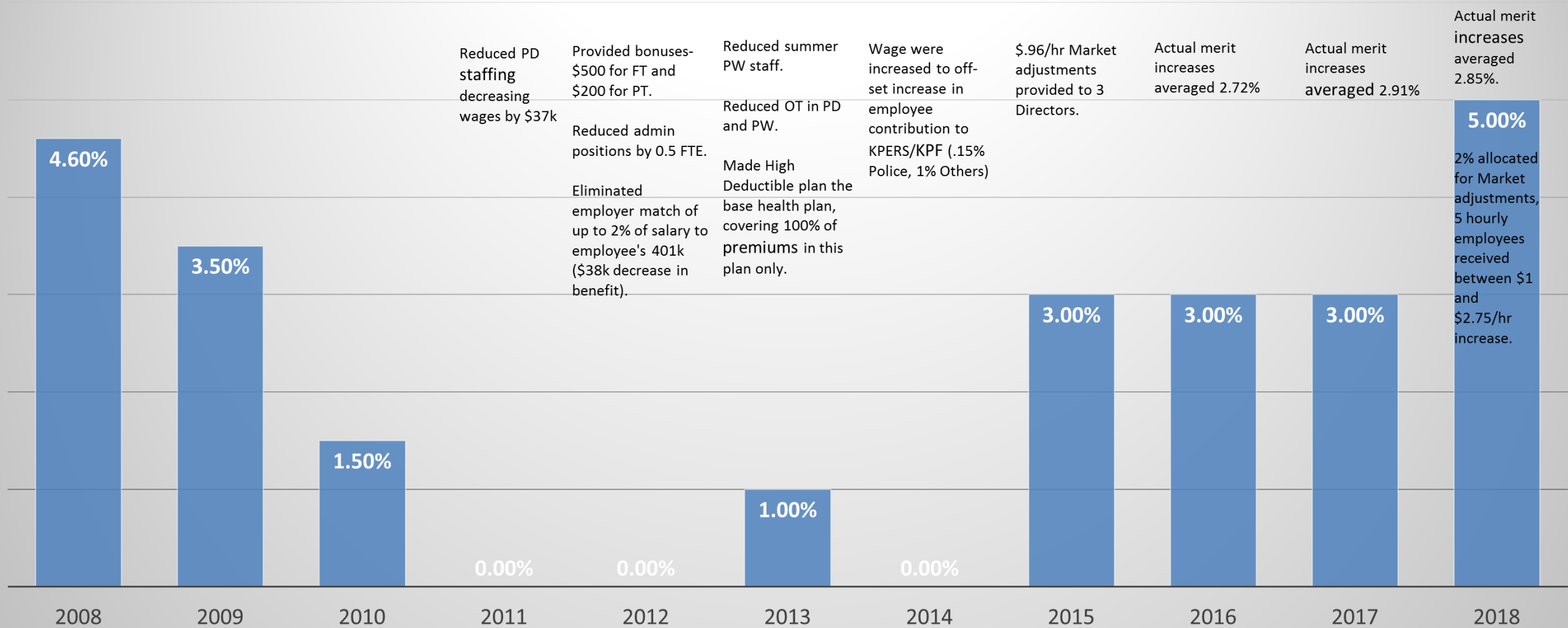
Figure #1: Inflation Indexes

Updated 4/10/18

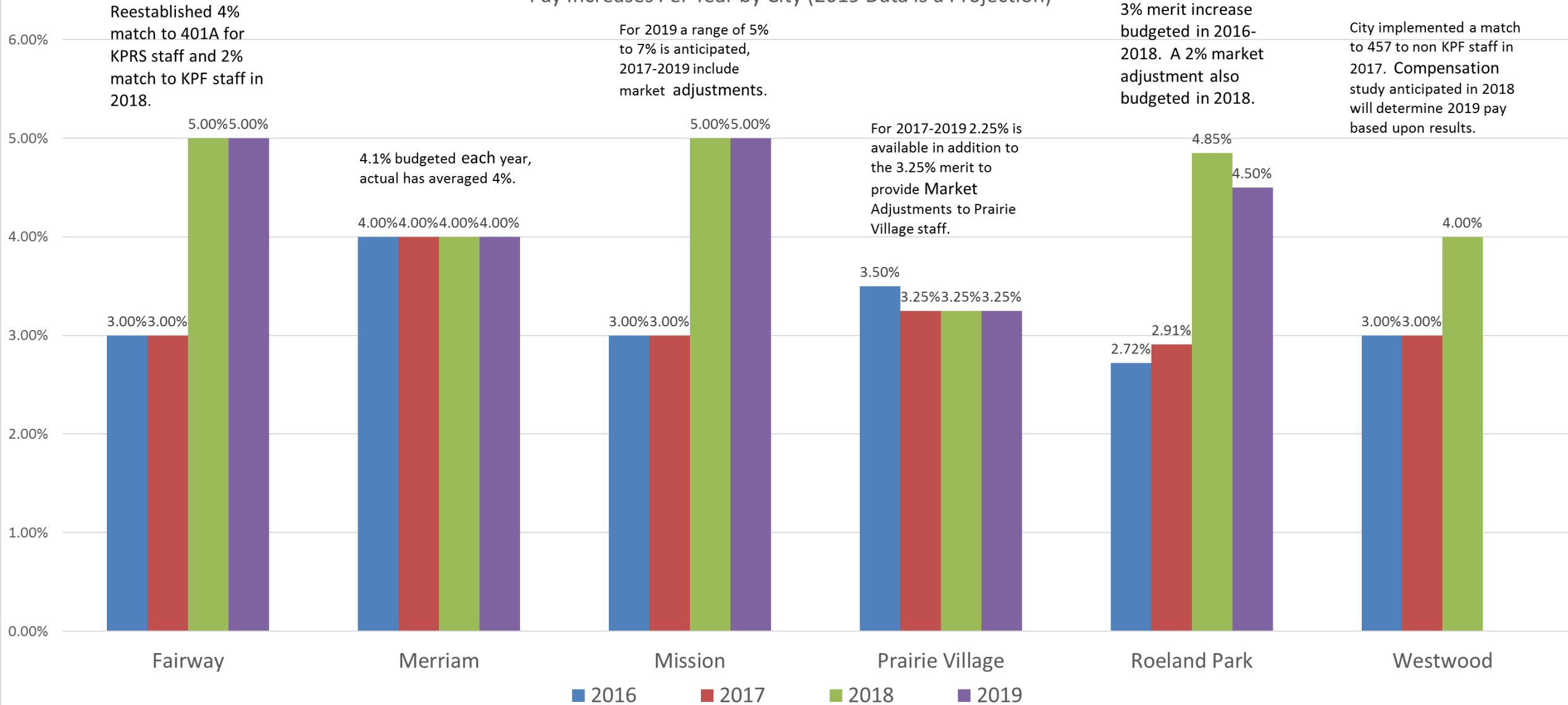
Weight  Per Year	Employment Cost Index: (ECI)  State and Local Government Workers				Consumer Price Index: (CPI-U) Kansas City	
	12 Months Ended	Wages & Benefits	Wages Only	Benefits Only	12 Months Ended	All Items
15%	Dec. '15	<b>2.50%</b>	<b>1.80%</b>	<b>3.50%</b>	Dec. '15	<b>0.26%</b>
35%	Dec. '16	<b>2.40%</b>	<b>2.10%</b>	<b>3.10%</b>	Dec. '16	<b>0.94%</b>
50%	Dec. '17	<b>2.50%</b>	<b>2.10%</b>	<b>3.20%</b>	Dec. '17	<b>1.70%</b>
Three Year Weighted Avg. =		<b>2.47%</b>	<b>2.06%</b>	<b>3.21%</b>		<b>1.22%</b>



## Budgeted Salary Increase History



Pay Increases Per Year by City (2019 Data is a Projection)

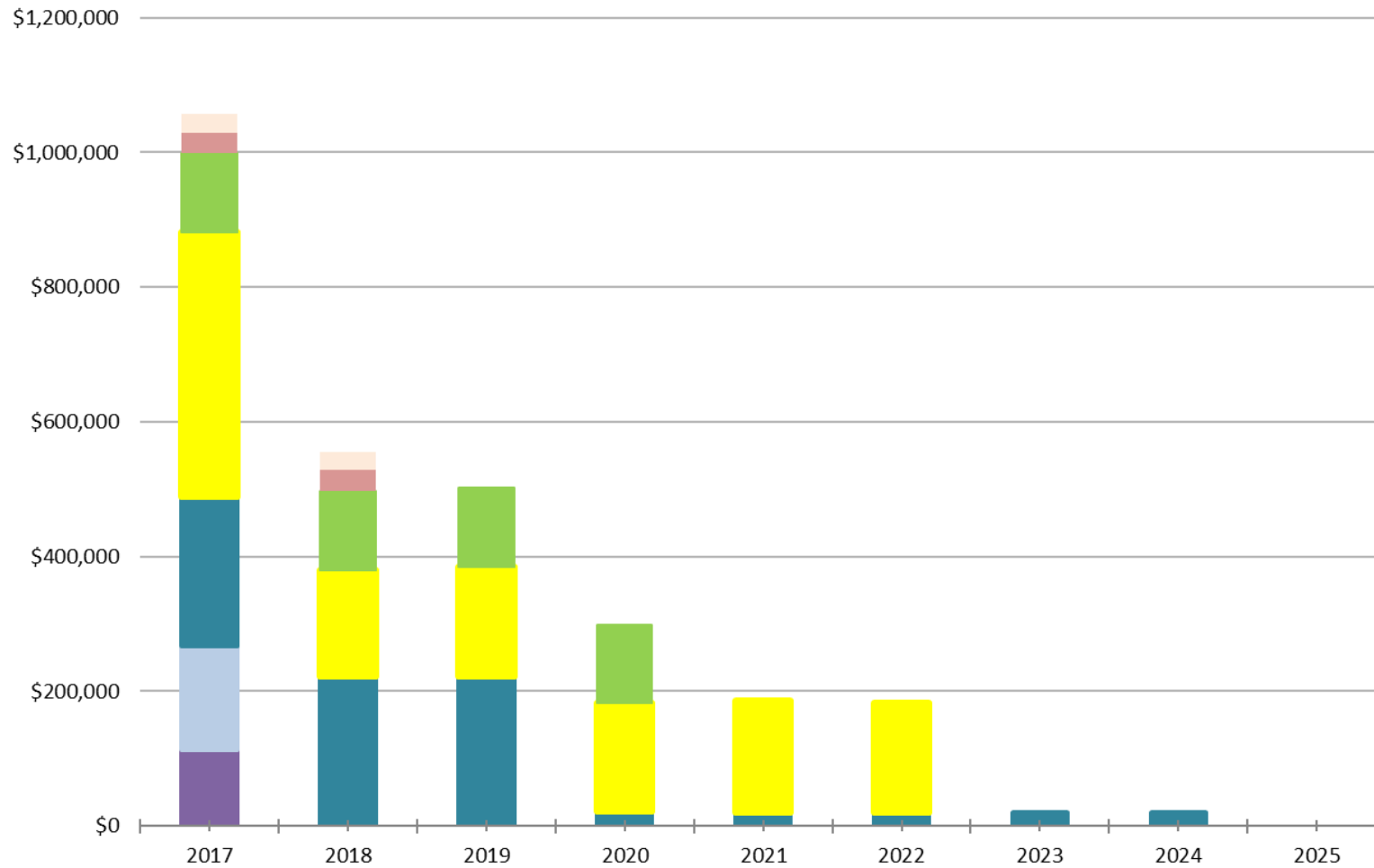


# DEBT SERVICE OVERVIEW

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## Roeland Park Debt Service 2018 - 2025



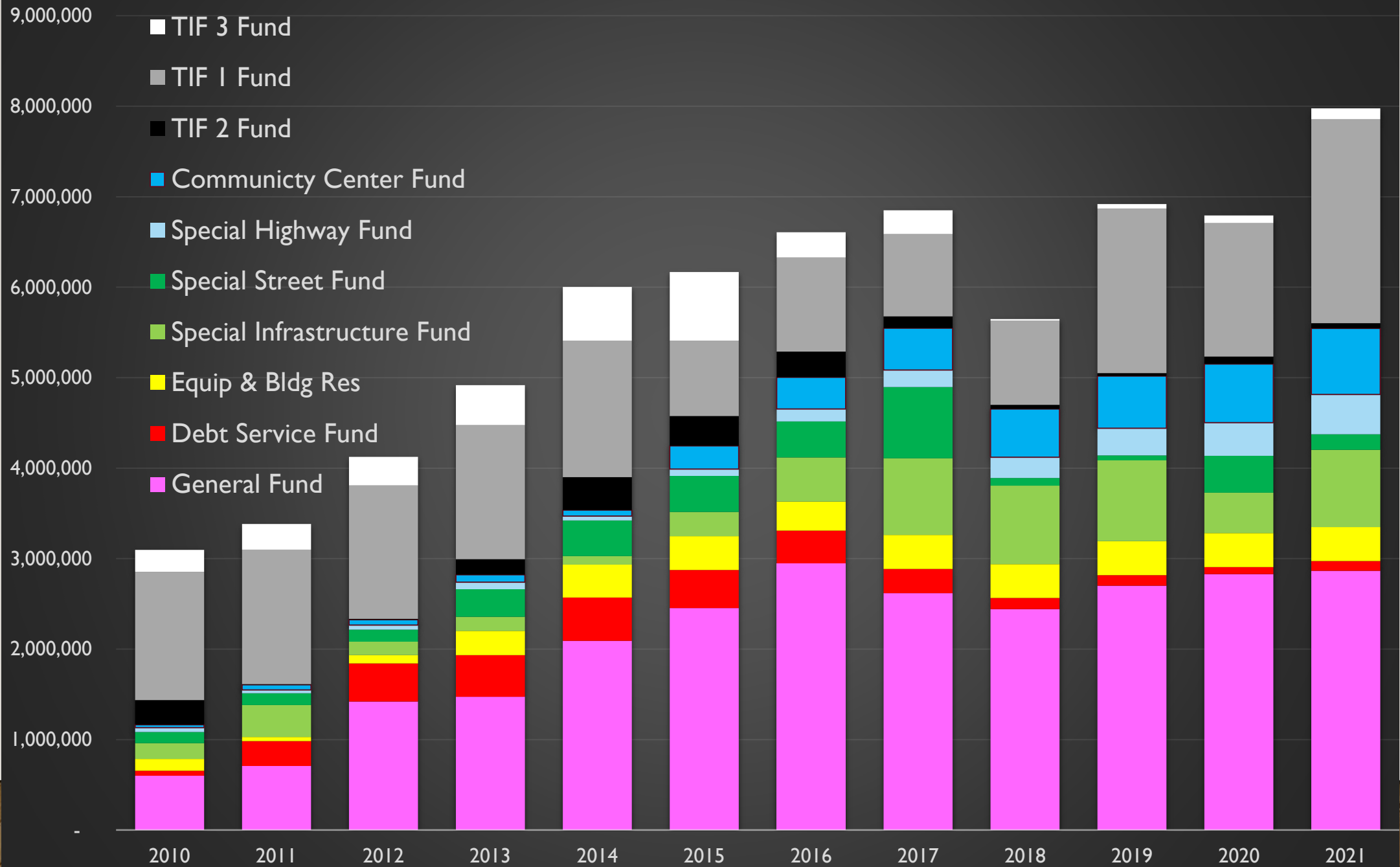
- Lease Payment - Dump Truck
- Lease Payment - Street Sweer
- 2014-1 - Streetlight Purchase
- 2012-1 - Refunding Portion 2008-1
- 2011-1 - Park Land Improvements
- 2010 - RC12-012 Streets & Stormwater, Clark Drive Drainage and CARS Roe Lane
- 2008 - Street & Stormwater Improvements RC12-013 Streets, Stormwater; CARS Roe Blvd, County Line, Nall Avenue, Elledge Drive
- Pool - Aquatic Center Construction
- 2011-2 - RC12-014 Stormwater, CARS 53rd & Buena Vista and 55th Street

# REVIEW BY FUND: BUDGETS AND RESERVES

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## Fund Balances - All Funds Available for City Appropriation



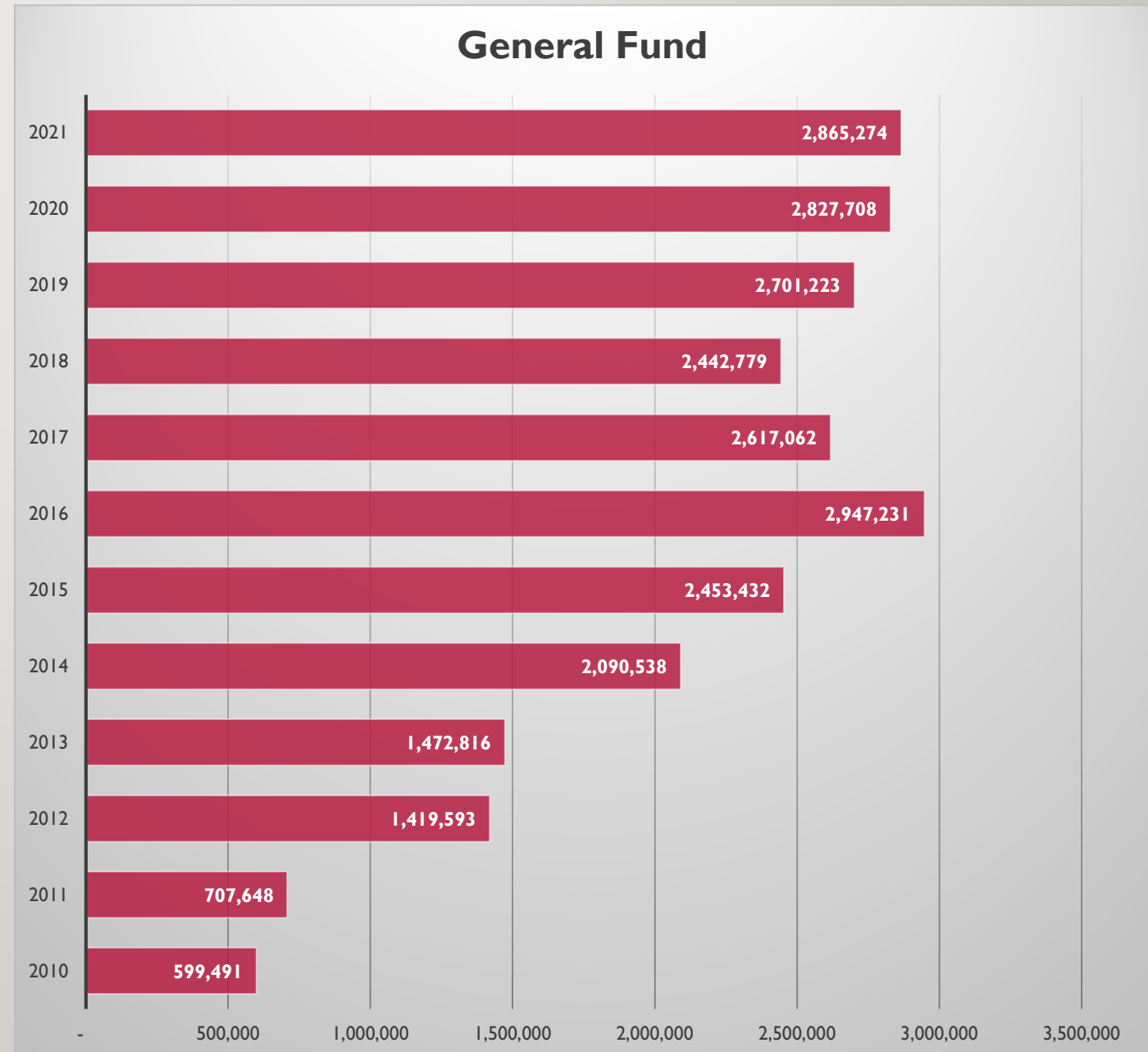
# GENERAL FUND

## FY 2018 Projected Budget

- Revenues: \$5,336,840
- Expenses: \$5,511,124

## FY 2019 Preliminary Budget

- Revenues: \$5,873,570
- Expenses: \$5,615,126
- Primary Purpose – City personnel, administrative contracts, solid waste service, street maintenance, equipment





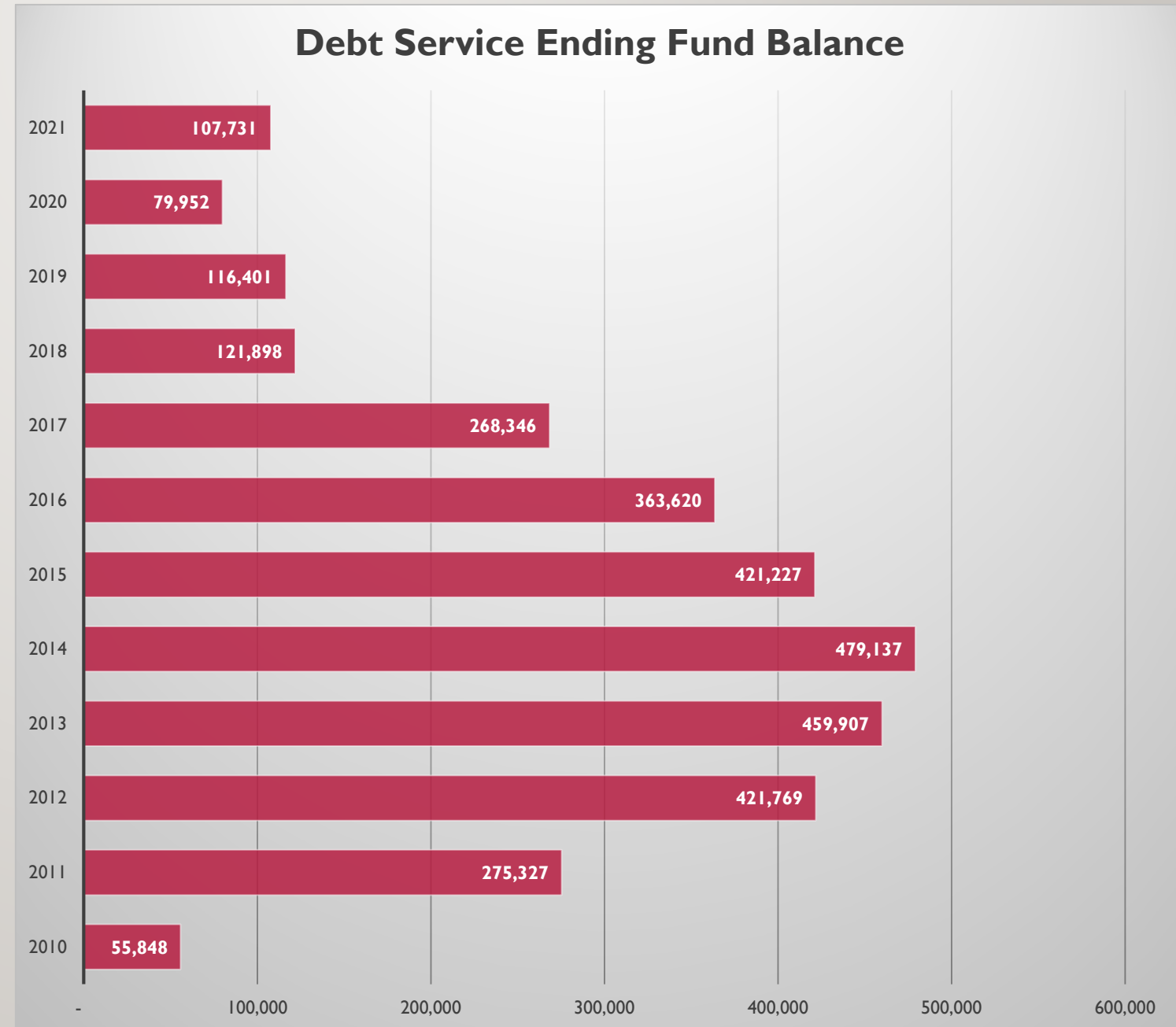
# DEBT SERVICE FUND

## FY 2018 Projected Budget

- Revenues: \$960,621
- Expenses: \$1,107,069

## FY 2019 Preliminary Budget

- Revenues: \$792,382
- Expenses: \$797,879
- Primary Purpose – GO Bond Principal & Interest





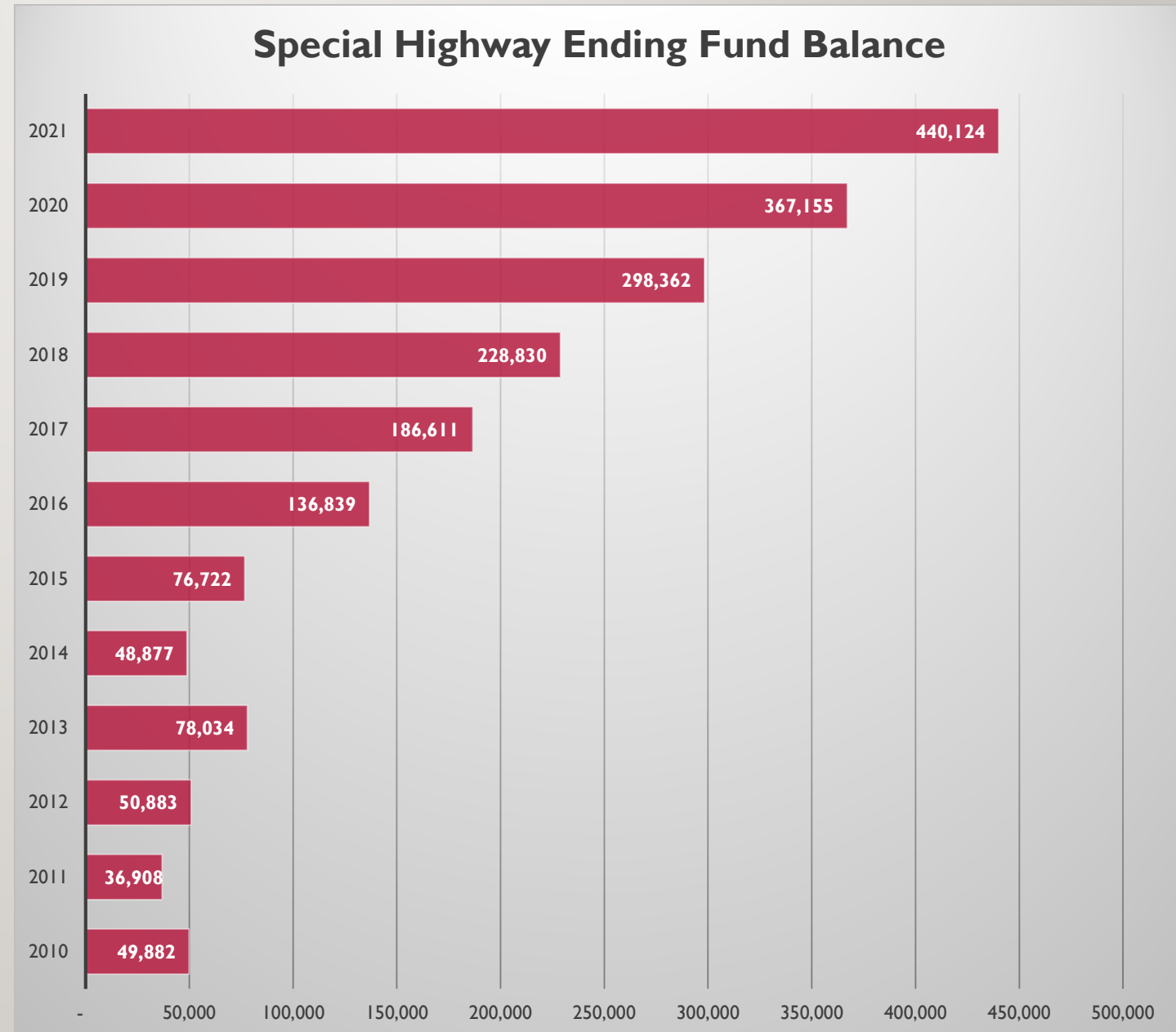
# SPECIAL HIGHWAY FUND

## FY 2018 Projected Budget

- Revenues: \$182,190
- Expenses: \$139,971

## FY 2019 Preliminary Budget

- Revenues: \$184,012
- Expenses: \$114,480
- Primary Purpose – Maintenance and repair of streets. Purchase of sand and salt and portion of salaries associated with street maintenance work.



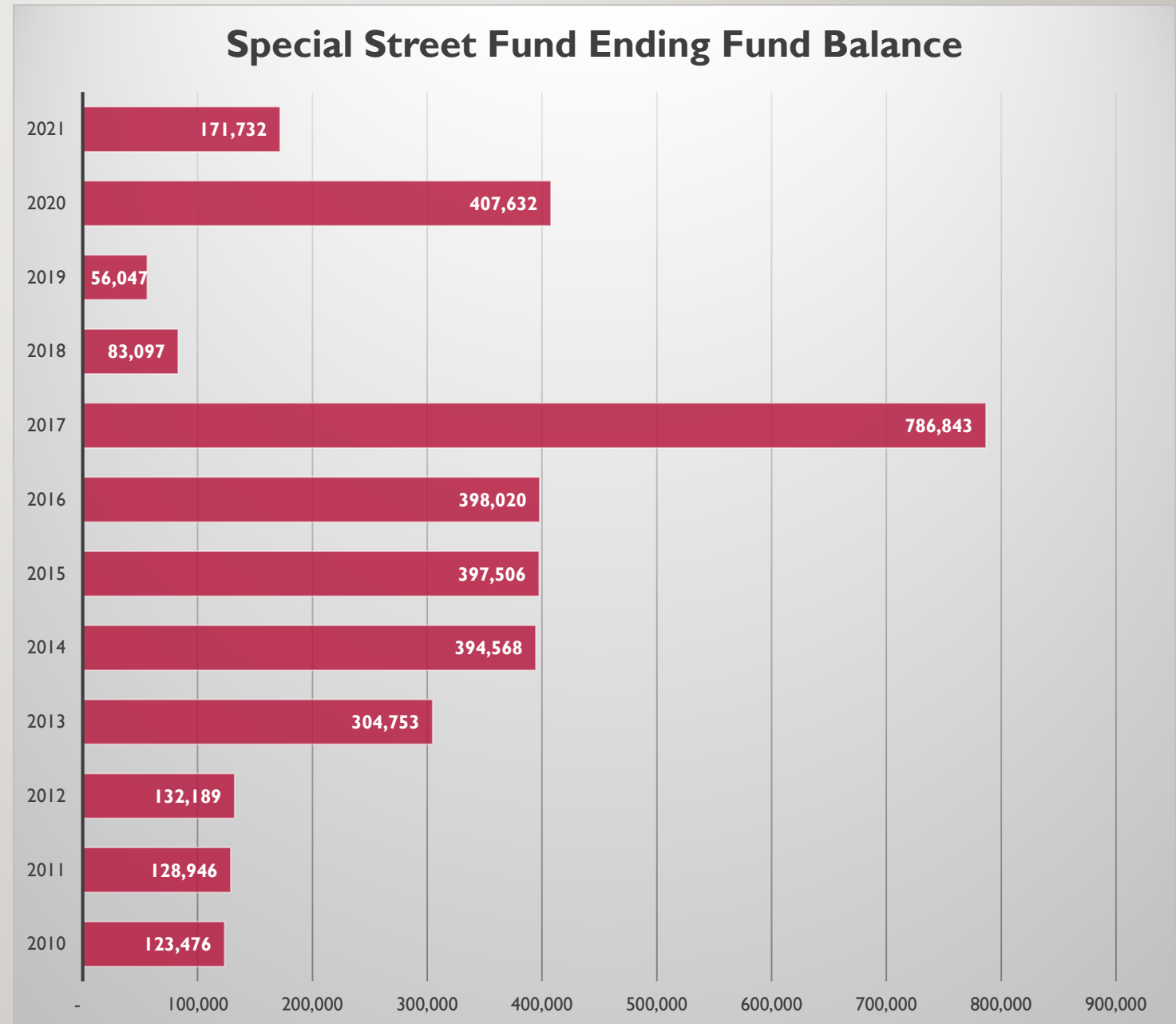
# SPECIAL STREET FUND

## FY 2018 Projected Budget

- Revenues: \$1,757,500
- Expenses: \$2,461,246

## FY 2019 Preliminary Budget

- Revenues: \$1,097,950
- Expenses: \$1,125,000
- Primary Purpose – Street/sidewalk construction and maintenance.



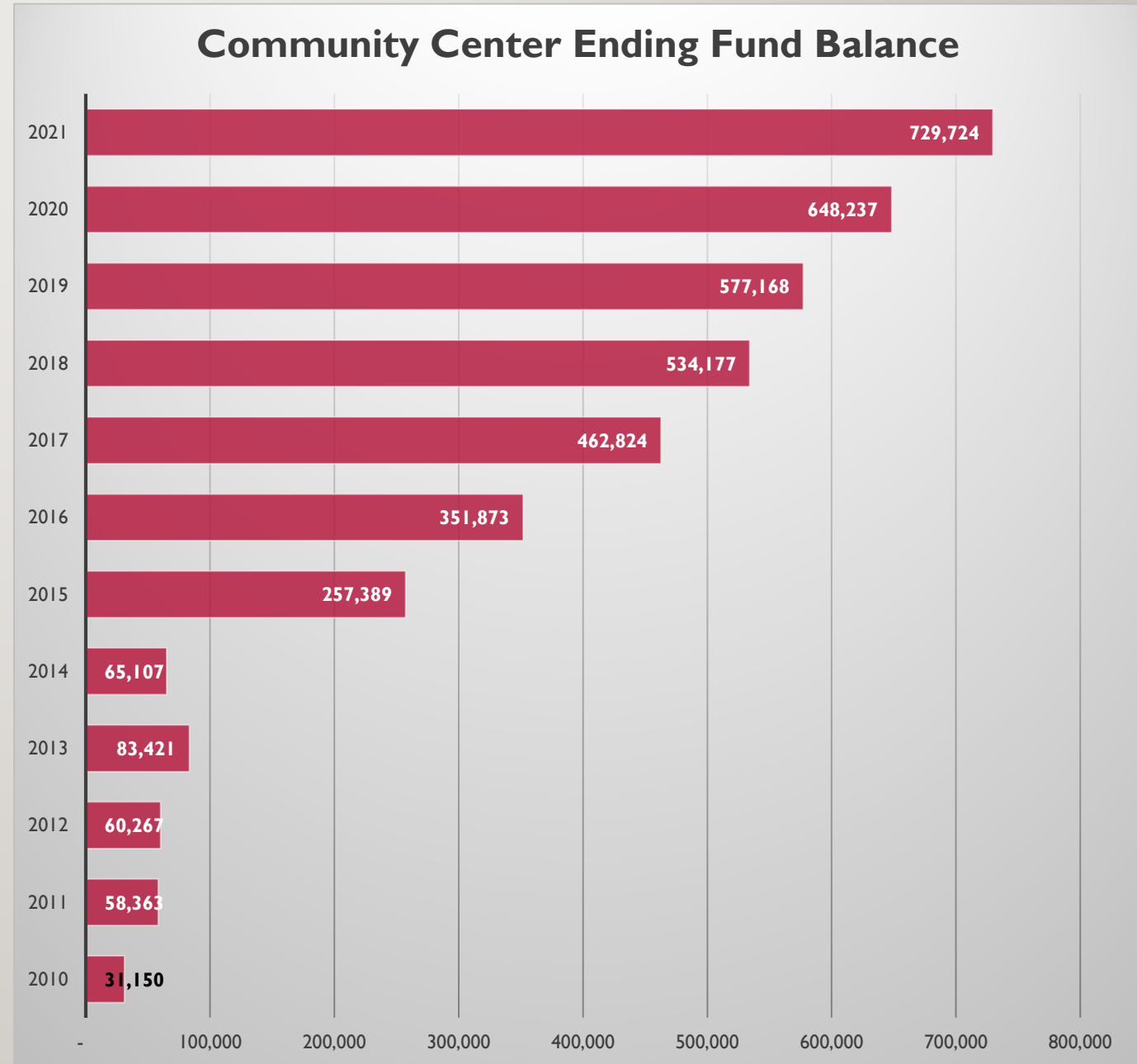
# COMMUNITY CENTER

## FY 2018 Projected Budget

- Revenues: \$205,000
- Expenses: \$133,647

## FY 2019 Preliminary Budget

- Revenues: \$207,050
- Expenses: \$164,059
- Primary Purpose – Operation of the Community Center as well as capital improvements and maintenance to the facility.



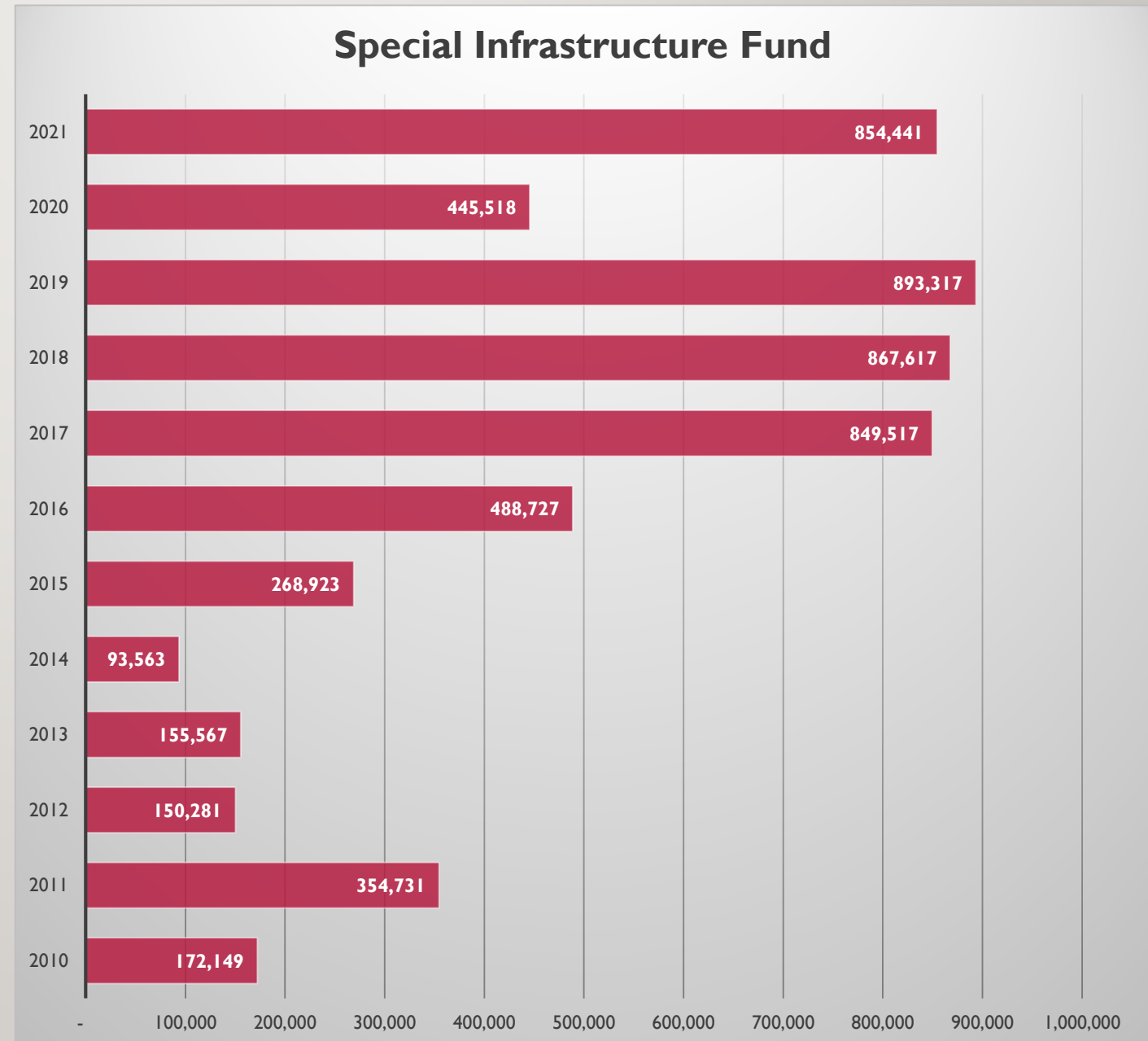
# SPECIAL INFRASTRUCTURE FUND

## FY 2018 Projected Budget

- Revenues: \$570,000
- Expenses: \$676,900

## FY 2019 Preliminary Budget

- Revenues: \$630,700
- Expenses: \$605,000
- Primary Purpose – general infrastructure improvements and repair including park, public facility, street and stormwater projects. Funded through a 1/4 cent sunseting sales tax in 2023.



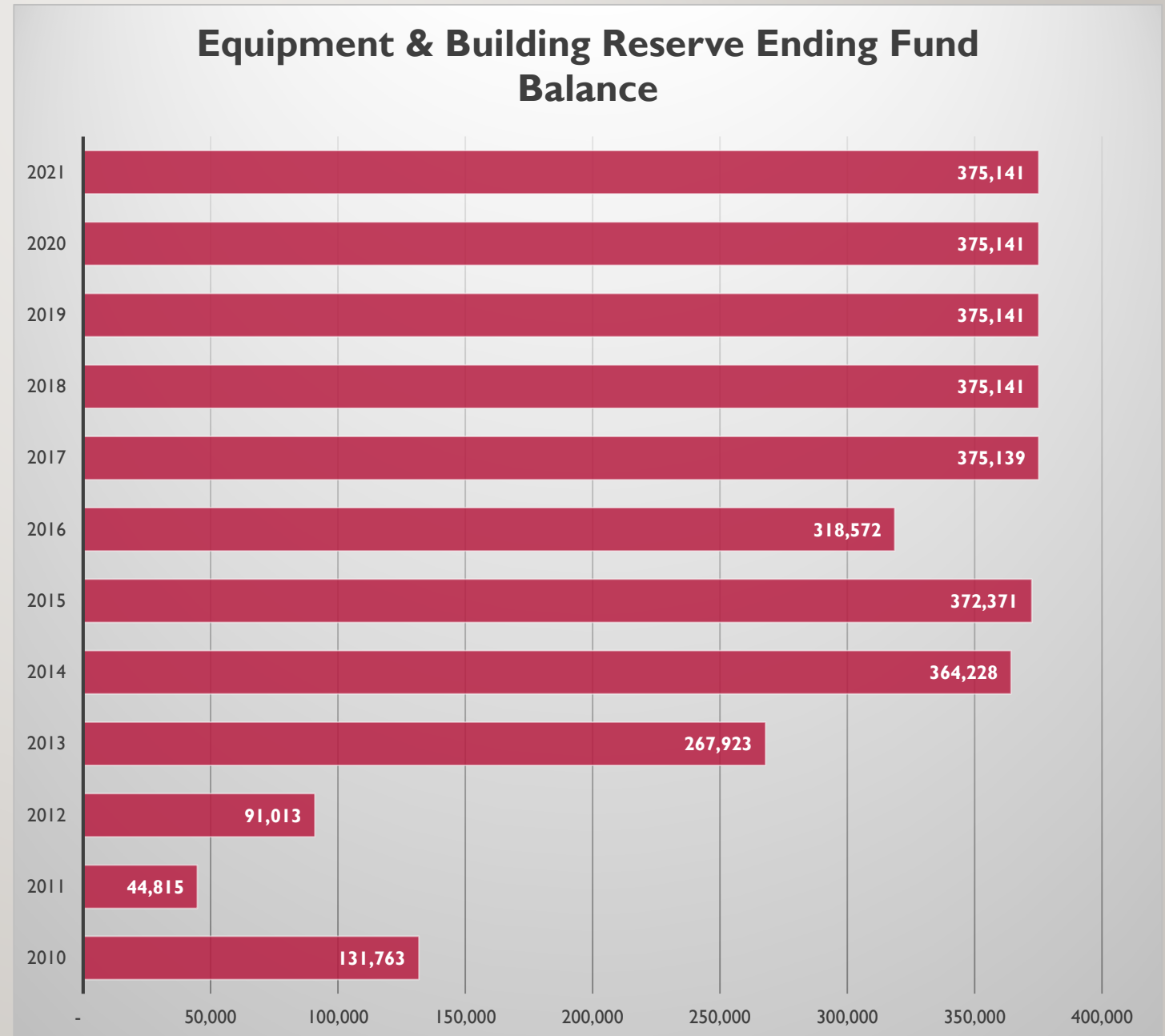
# EQUIPMENT & BUILDING RESERVE

## FY 2018 Projected Budget

- Revenues: \$1,580,467
- Expenses: \$451,525

## FY 2019 Preliminary Budget

- Revenues: \$213,408
- Expenses: \$183,020
- Primary Purpose – The replacement of equipment and the repair of public buildings through transfers from other funds.



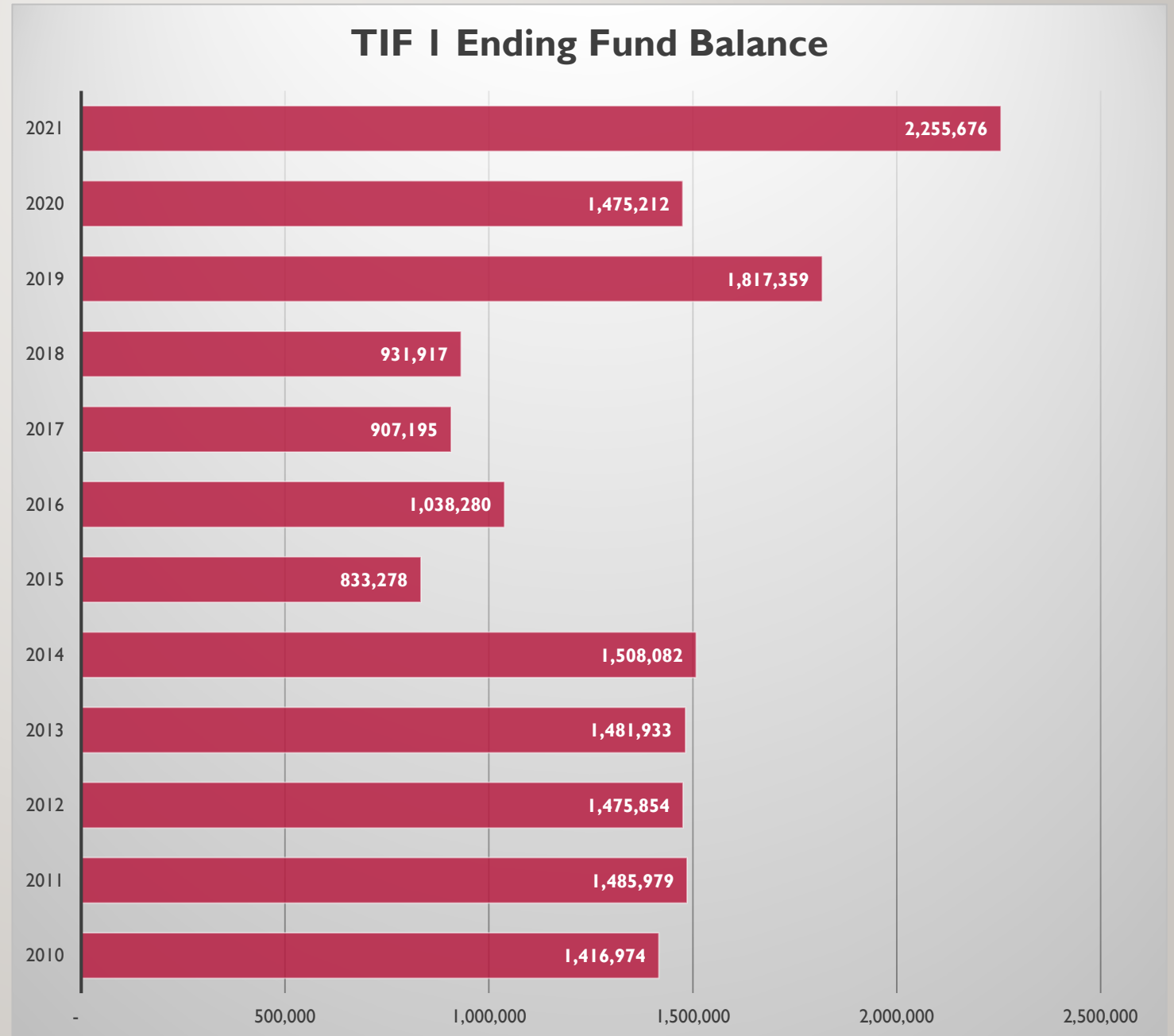
# TIF I FUND

## FY 2018 Projected Budget

- Revenues: \$970,196
- Expenses: \$945,47

## FY 2019 Preliminary Budget

- Revenues: \$1,029,432
- Expenses: \$143,990
- Primary Purpose – Debt service through 2018, in the future, CARS 2020 and potentially other infrastructure improvements impacting the district.



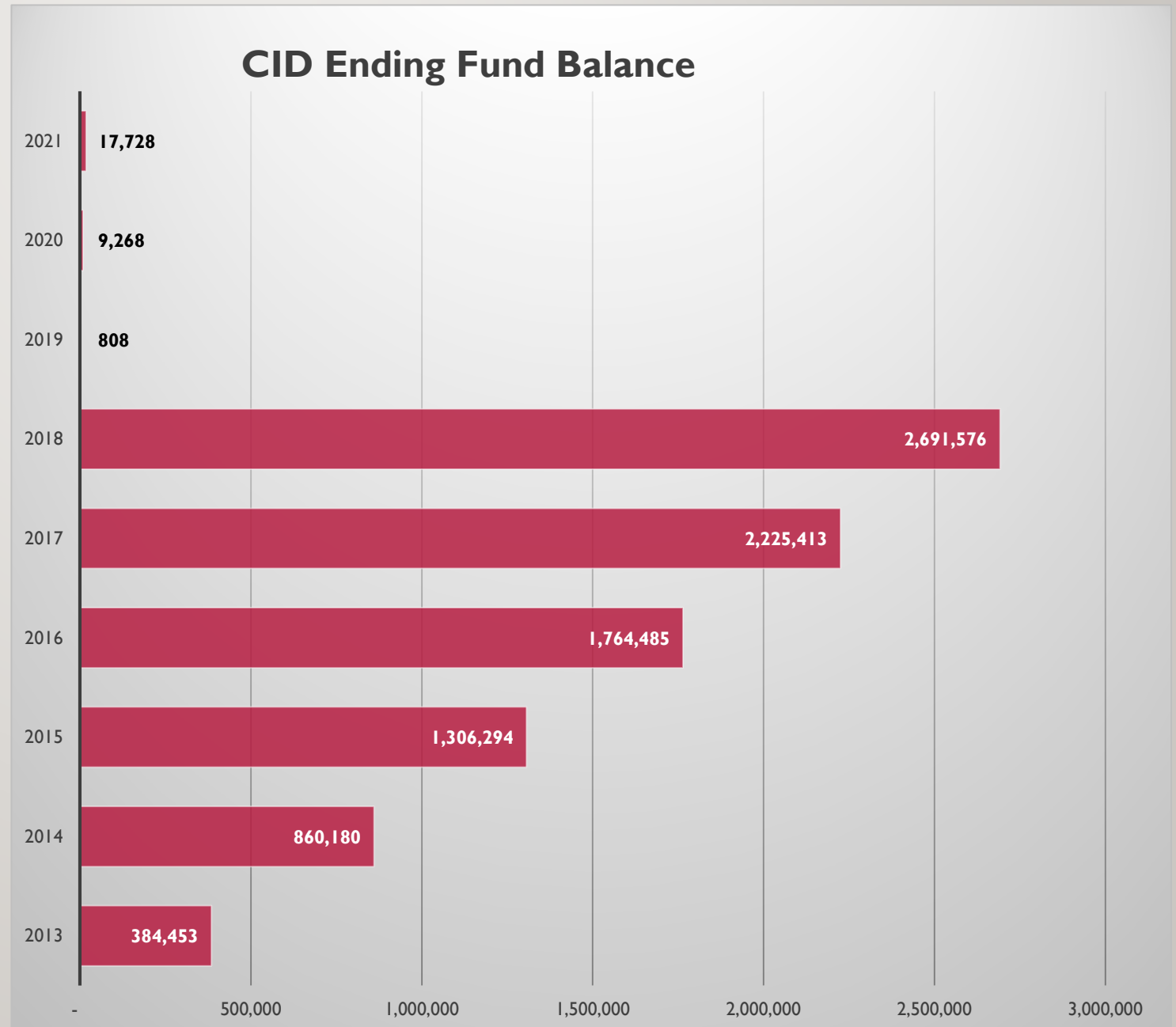
# CID FUND

## FY 2018 Projected Budget

- Revenues: \$466,163
- Expenses: \$0

## FY 2019 Preliminary Budget

- Revenues: \$317,231
- Expenses: \$0
- Primary Purpose – Was originally designed to pay for a reconfiguration of the shopping center if Walmart moved. CID allows for new sidewalks, streetscape, landscaping and lighting if Wal-Mart stays at the application of the developer.



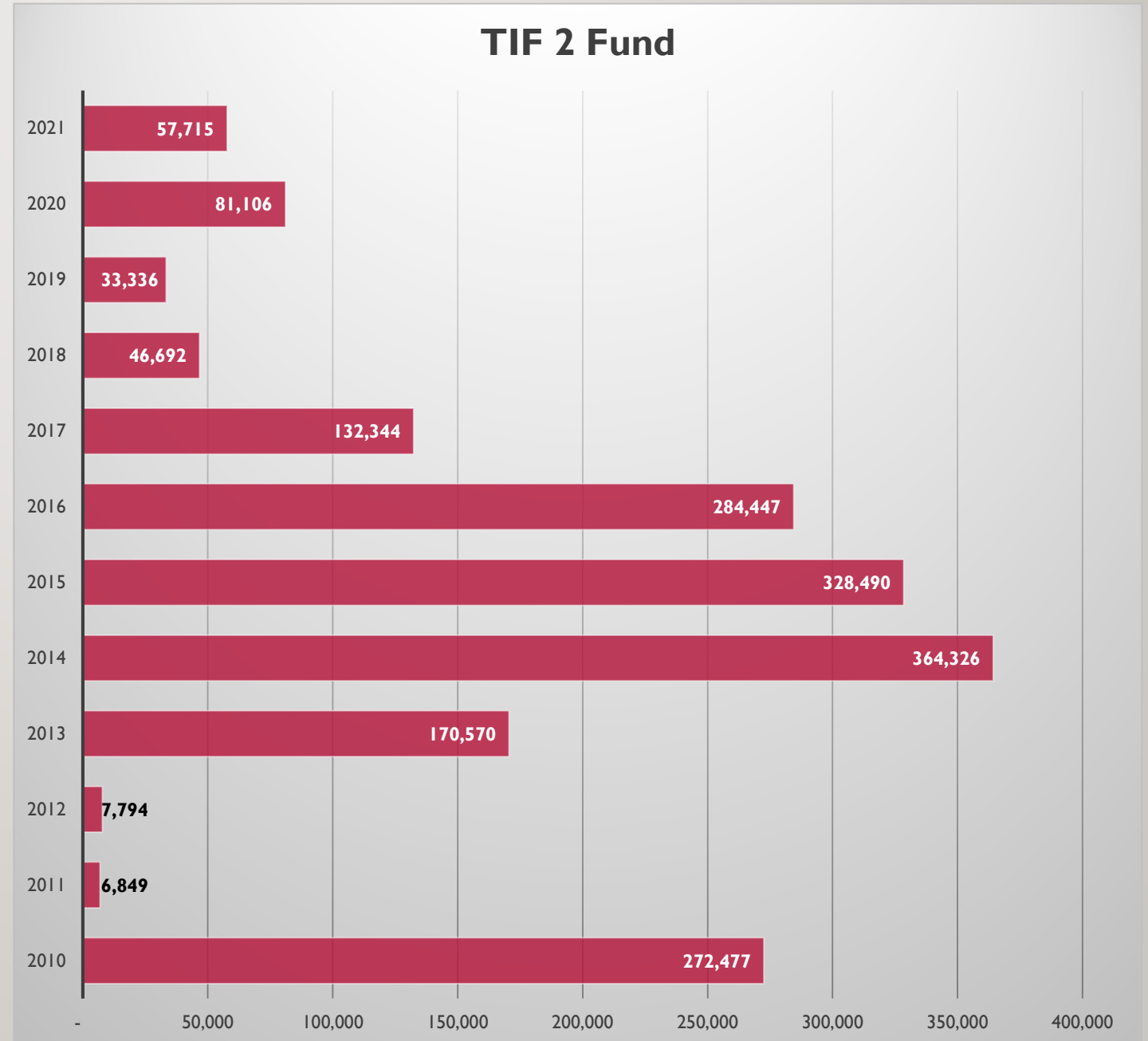
# TIF 2 FUND

## FY 2018 Projected Budget

- Revenues: \$539,130
- Expenses: \$624,782

## FY 2019 Preliminary Budget

- Revenues: \$426,534
- Expenses: \$439,890
- Primary Purpose – Debt service on City Hall bonds, stormwater, street and City Hall building repairs.





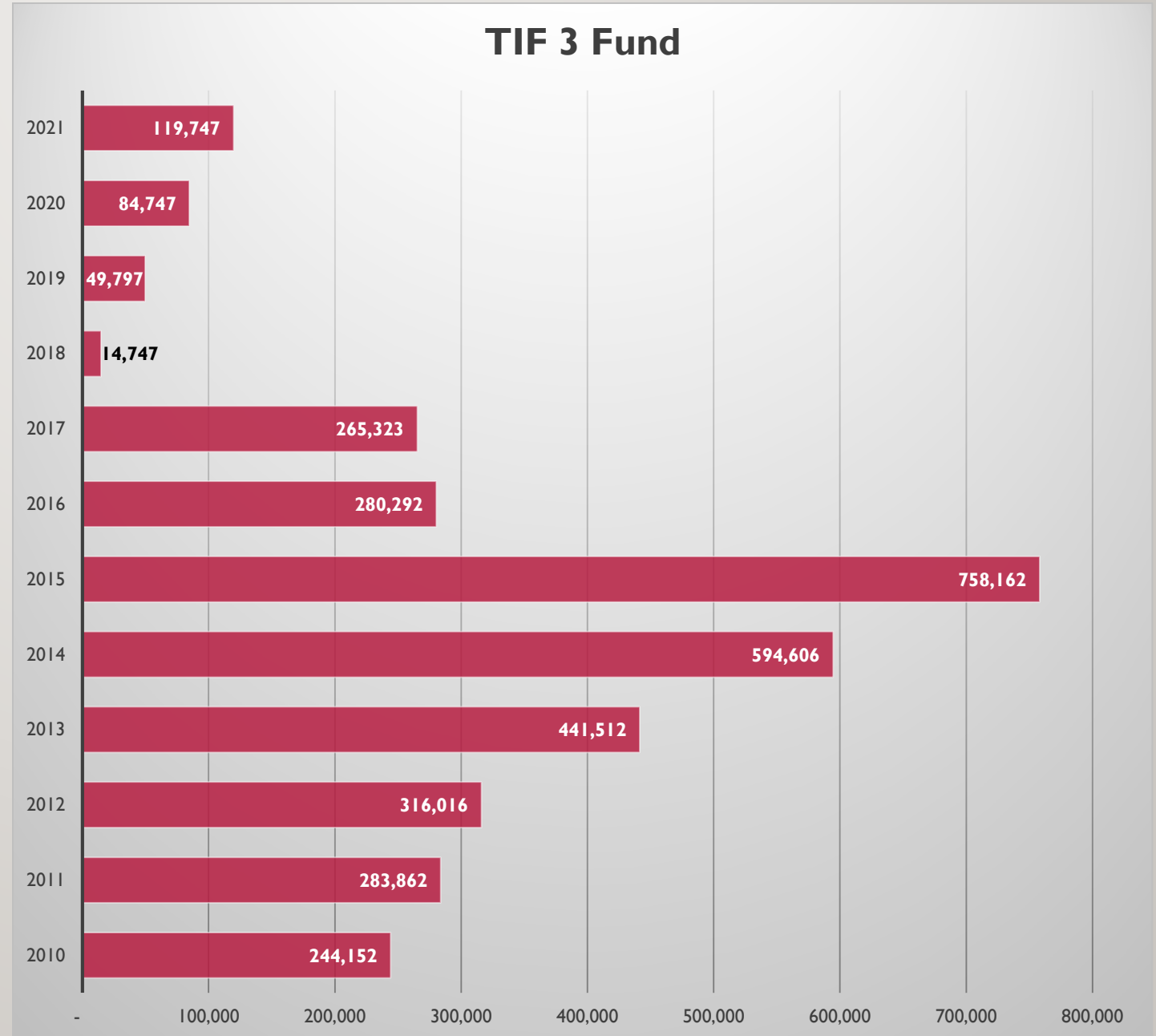
# TIF 3 FUND

## FY 2018 Projected Budget

- Revenues: \$251,122
- Expenses: \$501,607

## FY 2019 Preliminary Budget

- Revenues: \$35,000
- Expenses: \$0
- Primary Purpose – Improvements at The Rocks development.



# SUMMARY:

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- Funds are balanced
- Fund balances meet reserve benchmarks
- Revenues are budgeted with conservative growth relative to historical growth
- Operating expenses growing as a result of inflation and efforts to maintaining competitive wages and benefits to that of the market
- Capital investment continues focus on maintaining infrastructure and buildings as well as adding amenities to parks to put them on par with neighboring facilities
- Objectives focus on addressing areas where we fall below regional benchmarks or represent priorities expressed by residents



# QUESTIONS?





# COMMENTS?





# ROE LANE STORM SEWER REPLACEMENT WITH SIDEWALK EXTENSION AND STREET MILL AND OVERLAY



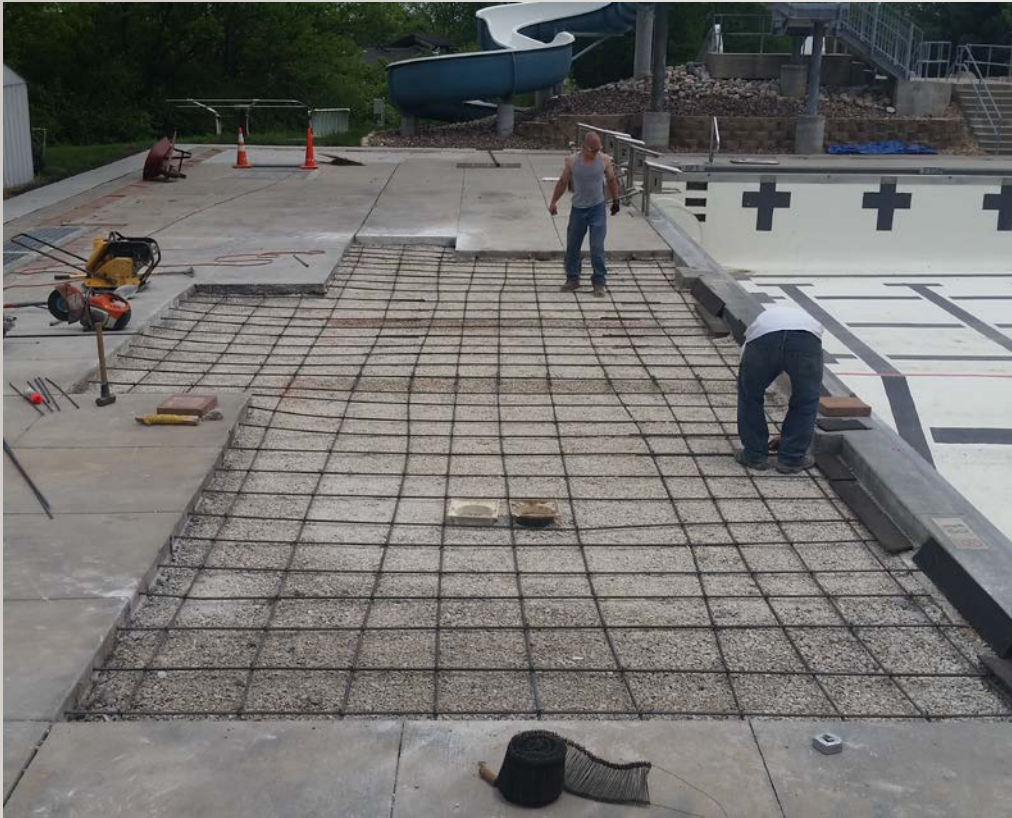


# REPLACEMENT OF TENNIS COURTS AT R PARK WITH HANDICAP PARKING ADDED





DECK REPAIRS-MAIN DRAIN VALVE REPAIR-SHINGLE REPLACEMENT-PAINTING-SHADE IMPROVEMENTS





## PART C – TAX LID (K.S.A. 79-2925c)

**Basic Premise:** Any increase in the total amount of property taxes levied must be at or below the rate of inflation (as measured by a 5-year rolling average of the Consumer Price Index) when using the previous year's levied property tax amount as a "base" amount. Property taxes in excess of this amount may only be collected if such action is approved by voters in a separate election.

$$\text{Base Year} + (\text{Base Year} \times \text{Rate of Inflation}) = \text{Allowed Amount to Levy}$$

A few considerations as to what the lid is and what it is not.

- **Property Taxes Levied:** The lid only considers the property tax levied, not what is eventually the total figure collected once other revenue sources are included. In determining the base, cities will use the amount levied the previous year.
- **Mill Levy:** There is no cap on the mill levy. The cap is on the real dollar amount of property tax revenue that is allowed to be collected and, as a subsequent result, what can be spent.
- **Assessed Valuations:** There is no cap on assessed valuations. It is likely assessed valuations will continue to increase at a rate of 3.5% to 8% on an annual basis, absent economic downturns. Unless it is a rare occasion where the assessed valuation decreases or is increased by one of the revenue exemptions, property tax levies will no longer rely on assessed valuations.

Within the lid, there are two types of exemptions: *revenue-based and expenditure-based*.

- **Revenue-based:** These are the "new money" streams that come into the tax roll through normal means, such as completed construction of new buildings or property that changed classification, but would not have been something of consideration when calculating the previous year's levied property taxes. The year following these types of revenue-based exemptions inclusion onto the tax roll, cities *should* calculate these once-exempted new revenue sources into the base.
- **Expenditure-based:** These exemptions are line-item expenditures by which a city is allowed to raise the levy above the rate of inflation specifically to meet the budgetary needs for that exempted line-item. The exemptions are established by statute as follows:
  - Certain bond and loan payments;
  - Special assessments;
  - Court judgments or settlements of legal actions;
  - Expenditures mandated by federal or state law;
  - Expenses related to a federal, state, or local disaster/emergency; and
  - Increased costs for law enforcement, fire protection, or emergency medical services.<sup>11</sup>

See K.S.A. 79-2925c(b)(2) for details.

<sup>11</sup> K.S.A. 79-2925c(b)(2)(F) is often referred to as the "public safety" exemption; however, that is perhaps too general a description of this exemption. It will be important for a city or county to read the statute closely and be sure the entity can justify how the expense fits into one of the three categories allowed by the statute.





**Item Number:** New Business- VIII.-B.  
**Committee** 7/16/2018  
**Meeting Date:**



## **City of Roeland Park**

### Action Item Summary

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**Date:** 7/6/2018  
**Submitted By:** Keith Moody  
**Committee/Department:** Admin.  
**Title:** **R Park Tennis Court Reservation**  
**Item Type:** Resolution

#### **Recommendation:**

**To approve amending the fee resolution to add a rental fee for reserving use of the courts.**

#### **Details:**

Attached is the fee resolution for the city. A resident rental fee of \$7/court/hr and non resident fee of \$10/court/hr is proposed based upon fees charged by other communities. The fee would be charged for those who want to reserve use of the courts for a specific date/time. The courts are free to use on a first come first serve basis from dusk till dawn (we do not have lights). A reservation application/permit form has also been developed (based on other community's forms) and is attached for your reference. A note has been added to the form reflecting that reservations may not be made more than 6 months in advance.

The reservation process is anticipated to address interest in holding tournaments, private lessons, camps and other structured play where the organizer requires confirmation of the court(s) being available at a specific date and time. The fee also discourages reservations of use and then the person reserving the court not using the courts. The fees will support ongoing maintenance of the tennis courts.

Staff will post the reservations calendar at a message center located at the entrance to the courts and the person reserving the courts will be provided a reservation confirmation (permit) to ensure court users are aware of reserved times.

We will include a request for court users to use the parking lot at the park on the permit as well as a

reminder in the message center at the court entrance.

### Financial Impact

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

### Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

### ATTACHMENTS:

Description	Type
 Tennis Court Rseervation	Cover Memo
 Fee Resolution 661	Cover Memo

## Application for Tennis Court Reservation Permit

**IMPORTANT:** This reservation form must be completed and signed on BOTH PAGES and returned to the City Clerk's office. A signed application must be on file BEFORE the tennis courts can be reserved and permit issued. PLEASE CAREFULLY REVIEW RESERVATION REGULATIONS AND PARK RULES ON SECOND PAGE OF APPLICATION.

Roeland Park Resident/Sponsor (responsible party) Phone No.s: (H) \_\_\_\_\_  
Name \_\_\_\_\_ (W) \_\_\_\_\_  
Address \_\_\_\_\_ (Cell) \_\_\_\_\_  
City/ST/Zip \_\_\_\_\_ KS D/L No: \_\_\_\_\_  
Group or organization: \_\_\_\_\_ E-Mail \_\_\_\_\_  
If different from above: Address \_\_\_\_\_ Phone \_\_\_\_\_  
Purpose of reservation: \_\_\_\_\_ No. of people: \_\_\_\_\_  
Tennis Courts requested: \_\_\_\_\_  
Date(s) of use: \_\_\_\_\_ Time(s) of use: \_\_\_\_\_

- Reservation fee established by Council Resolution # \_\_\_\_\_

Resident Reservation Fee	\$7 per hour per court
Non-Resident Reservation Fee	\$10 per hour per court

### Assurance Statement

I have reviewed the Reservation Regulations and Rules outlined on Page 2 of this Application. In making the above reservation, I fully understand that I will be held responsible for any violations of State laws and rules and regulations of the City of Roeland Park, Kansas at the location and time specified on this Permit. I assume responsibility and will pay for any damage or loss that may occur to the facility, equipment and grounds. In addition, the organization will be required to sign a hold-harmless Affidavit. I further understand that if a violation occurs, the activity can be canceled by the Roeland Park Police Department without prior notice and the parties and organization named herein may be subject to prosecution for such violation.

\_\_\_\_\_  
Signature of Roeland Park Sponsor

COMPLETE & SIGN BOTH PAGES OF APPLICATION AND RETURN TO:

The City of Roeland Park • 4600 W 51<sup>st</sup> Street • Roeland Park, KS 66205  
Phone 913.722.2600 / Fax 913.722.3713

Affidavit

(Group, Organization or Sponsor) \_\_\_\_\_ shall indemnify and hold the City of Roeland Park harmless from and against any loss, cost or damage of any nature arising out of any action or claim against Roeland Park, or its agents or employees, in connection with or relating to any alleged injury or damage occurring in or around \_\_\_\_\_ Tennis Courts immediately prior to, immediately after, and during the period for which the facility is reserved by the above named group or organization.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature of Roeland Park Sponsor

NON-DISCRIMINATION CLAUSE

(Individual, Group, or Organization) \_\_\_\_\_ shall comply with all applicable local, state and federal laws in carrying out this reservation.

In connection with the performance of this reservation, the reserving party agrees to comply with the applicable provisions of all local, state and federal non-discrimination laws.

(Individual, Group or Organization) \_\_\_\_\_ further agrees to not discriminate against any person because of race, religion, color, sex, disability, age, national origin or ancestry in the admission or access to, or participation or employment in, its programs, services and activities.

If the City determines that the reserving party has violated any applicable provision of any local, state or federal law, or has discriminated against any person because of race, religion, color, sex, disability, age, national origin or ancestry in the admission or access to, or participation or employment in, its programs, services and activities, such violation and/or discrimination shall constitute a breach of contract and the City may cancel, terminate or suspend this agreement in whole or in part.

The parties do not intend this provision to subject any party to liability under state or federal law unless it applies.

\_\_\_\_\_  
Individual, Group or Organization

Date: \_\_\_\_\_

\_\_\_\_\_  
By: Name, Title

RESERVATION REGULATIONS

- Reservations can be made no more than 6 months prior.
- All reservations for use of R Park Tennis Courts must be made by completing an Application for Permit. A Permit number will be assigned and recognized by a copy of the Application. Applications can be requested either in person at the Municipal Building, by mail or fax.
- The sponsor is responsible for the actions of the group members.
- Cleanup after use shall be done by the group using the courts.
- Park in the R Park parking lot.

ROELAND PARK RULES

- Amplified sound is prohibited except by issuance of a Permit from the City Clerk's office.
- Alcoholic liquor is prohibited.
- Littering is prohibited.
- Parking or driving on the grass is prohibited.

Reservation App Faxed To \_\_\_\_\_ Fax # \_\_\_\_\_ Date \_\_\_\_\_

**RESOLUTION # 661**

**A RESOLUTION ADOPTING A SCHEDULE OF FEES AND CHARGES  
TO TAKE EFFECT July 16, 2018**

WHEREAS, the City Council has determined it is proper to review and update a schedule of fees;

WHEREAS, the City Council of the City of Roeland Park, Kansas, previously adopted fees by ordinance and now seeks to do so via resolution;

WHEREAS, these fee schedules for the Police Department and City Hall will remain in place until a new resolution is adopted by the City Council;

NOW THEREFORE be it resolved by the governing body of the City of Roeland Park, Kansas, that the following Schedule of Fees and Charges shall take effect on **July 16, 2018**.

**City of Roeland Park, Kansas Schedule of Fees and Charges**

**BOUND REPORTS AND OTHER PUBLICATIONS**

Budget	Available online Free	\$12.00
Annual Financial Report	Available online Free	\$25.00
Comprehensive Plan	Available online Free	\$15.00
Municipal Code (Hard Copy)	Available online Free	\$85.00
Municipal Code (CD)	Available online Free	\$5.00
Zoning and Subdivision Regulations	Available online Free	\$10.00
Zoning Maps	Available online Free	\$5.00

**BUSINESS LICENSE (Chapter 5)**

Adult Businesses		
Entertainment License		\$250.00
Manager's license		\$20.00
Entertainer's license		\$20.00
Server's licenses		\$20.00
Amusement Devices		
Operator License		\$100.00
Distributor License		\$200.00
Home Occupational License		\$40.00
Massage Establishments		\$150.00
Massage Therapist		\$50.00
		\$80.00
Non-Domicile License	½ Year Prorate	\$40.00
Payday Loans		\$1,000.00
Peddlers, Solicitors		\$20.00 per day per person
Businesses with permanently established house to house or wholesale business shall receive such license upon the payment of \$50.00 for any year.		
Rental License		
	Single/Duplex (Per Unit)	\$75.00
	Multi-Family (Per Square Foot of living space)	\$0.04

Retail/Office Space	
Square Footage	License Fee
0 — 499 sq.ft.	\$50.00
500 — 999 sq.ft.	\$65.00
1,000 — 1,999 sq.ft.	\$100.00
2,000 — 2,999 sq.ft.	\$125.00
3,000 — 3,999 sq.ft.	\$150.00
4,000 — 4,999 sq.ft.	\$180.00
5,000 — 5,999 sq.ft.	\$210.00
6,000 — 6,999 sq.ft.	\$230.00
7,000 — 7,999 sq.ft.	\$290.00
8,000 — 8,999 sq.ft.	\$360.00
9,000 — 9,999 sq.ft.	\$430.00
10,000 — 10,999 sq.ft.	\$500.00
11,000 — 12,999 sq.ft.	\$560.00
13,000 — 14,999 sq.ft.	\$620.00
15,000 — 17,999 sq.ft.	\$710.00
18,000 — 20,999 sq.ft.	\$780.00
21,000 — 24,999 sq.ft.	\$950.00
25,000 and over sq.ft. —	\$950.00 + \$30/1000 sq.ft.
Service Station	Retail/Office Space Schedule + Pump Fee \$10 per handle
Solid Waste/Trash Trucks	\$50.00 Per Truck

#### FRANCHISE FEES

Telecommunication franchise application (one-time fee)	\$2,000.00
Telecommunication franchise renewal (one-time fee)	\$1,000.00
Cable franchise application	\$2,000.00
Cable franchise renewal	\$1,000.00
Utility franchise application	\$2,000.00
Utility franchise renewal	\$1,000.00
Annual franchise fee (Wireless Infrastructure Provider)	5% Gross Receipts
Annual franchise fee (Wireless Services Provider)	\$25.00 per pole/antenna on an annual basis
Pole attachment fee	\$45.00 per pole/antenna per month
Inspection fees	\$25 per installation site
Unauthorized attachment penalty fee	3x annual conduit rental fee, per occurrence
Failure to timely transfer, abandon or remove facilities fee	1/5 annual conduit rental fee, per linear foot, first 30 days; The annual conduit rental fee per day, per linear foot, second 30 days and thereafter

## LICENSE FEES

<b><i>Alcohol and Liquor</i></b>		
CMB Licenses	Consumption on premises (Includes State Stamp) Fee Set By State	\$200.00
CMB Licenses	Non Consumption on premises (Includes State Stamp) Fee Set By State	\$75.00
Liquor Store (Occupational Tax)	Fee Set By State Annual license fee	\$300.00
Liquor Store (Occupational Tax)	Fee Set By State Biennial license fee	\$600.00
Temporary Liquor or CMB	Fee Set By State Annual license fee	\$25.00
Change of location (CMB)	Fee Set By State Annual license fee	\$50.00
Fireworks - Application for Public Exhibition (7-408 refunded if denied)		\$100.00
Garage Sale Permit		\$5.00
<b><i>Pet Licenses (Chapter 2)</i></b>		
Chickens/Hens:		
New Applications		\$80.00
Renewal		\$20.00
Dogs/Cats:		
Spayed/Neutered - Annual Tag		\$10.00
Not Spayed/Neutered - Annual Tag		\$25.00
Late charge on Dog/Cat Tags		
30 days but less than 60 days, following the expiration of the registration period		\$5.00
60 days but less than 90 days following the expiration of the registration period		\$10.00
90 days or more following the expiration of the registration period		\$20.00
Replacement Tag		\$1.00
Special Pet Permit - Dogs/Cats (More than 2 of each) - Annual		\$100.00
<b>Tennis Court Reservation Fee</b>		
Resident \$7.00 per hour per court Non-Resident \$10.00 per hour per court		

## OTHER FEES

<b><i>Administration</i></b>	
Copies (items readily available)	\$0.25/Per page
Copies (all other items)	\$0.25/page + staff cost
Copies to CD	\$5.00/CD
Research Fee	\$35.00 per hour
Second Reinspection of Rental Property	\$40.00 per inspection
<b><i>Court/Police</i></b>	
Copies:	
Accident Reports & Pictures	\$10.00
DUI Report & Video	\$30.00

Fax	\$5.00
Offense Reports & Pictures	\$10.00
	\$10.00
Video only (per disc )	\$25.00
Fingerprinting - Residents	\$5.00
Fingerprinting - Non-Residents	\$25.00
Clerk Research Fee	\$35.00 per hour
Returned Check Fee	\$40.00

## PERMITS

After hours inspection fee	\$50.00 per hour; minimum 2 hours
House Moving	\$40.00
Portable Storage Unit/Dumpster	\$20.00; If purchased after delivery \$30 penalty

Building Permits - Remodeling/Tenant Finish	
Value of Work	
\$ .00 - 1,000	\$20.00
\$ 1,000.01 - 1,200	\$45.00
\$ 1,200.01 - 1,300	\$48.00
\$ 1,300.01 - 1,400	\$51.00
\$ 1,400.01 - 1,500	\$54.00
\$ 1,500.01 - 1,600	\$57.00
\$ 1,600.01 - 1,700	\$60.00
\$ 1,700.01 - 1,800	\$63.00
\$ 1,800.01 - 1,900	\$66.00
\$ 1,900.01 - 2,000	\$69.00
\$ 2,000.01 - 10,000	\$ 69.00 for the first \$2,000 plus \$20.00 for each additional \$1,000 or fraction thereof (with the cost rounded up to an even dollar amount)
\$ 10,000.01 - 15,000	\$245.00
\$ 15,000.01 - 20,000	\$290.00
\$ 20,000.01 - 25,000	\$325.00
\$ 25,000.01 - 50,000	\$ 325.00 for the first \$25,000 plus \$5.00 for each additional \$1,000 or fraction thereof (with the cost rounded up to an even dollar amount)
\$ 50,000.01 - 100,000	\$ 450.00 for the first \$50,000 plus \$4.50 for each additional \$1,000 or fraction thereof (with the cost rounded up to an even dollar amount)
\$100,000.01 and higher	\$ 675.00 for the first \$100,000 plus \$3.00 for each additional \$1,000 or fraction thereof (with the cost rounded up to an even dollar amount)



**Building Permits - Single/Duplex Family Dwellings - Flat Fee Permits + Addendums and Plan Review***Building Permit New Construction Residential \$.20/Square Foot*

## Residential Permitting Flat Fee Addendum

Electrical – up to 3 dwelling units flat fee	\$150 per service; 4 dwelling units and above - \$50/unit
Plumbing – up to 3 dwelling units flat fee	\$100 per service; 4 dwelling units and above \$50/unit
HVAC – up to 3 dwelling units flat fee	\$100 per service; 4 dwelling units and above \$50/unit

**Building Permits – Commercial Construction - Flat Fee Permits + Addendums and Plan Review***Building Permit New Construction Commercial \$.35/Square Foot*

## Commercial Permitting Flat Fee Addendum

Electrical	\$150 plus \$3.50 per 100 sf of total floor area
Mechanical (includes plumbing) – Use Groups A, B, E, I, M, R	\$150 plus \$4.50 per 100 sf of total floor area
Mechanical (includes plumbing) – Use Groups F, R, H, S, U	\$150 plus \$200 per unit (NO DUCT WORK)
Mechanical – <i>if adding duct work to existing shell</i>	\$150 plus \$2.50 per sf of duct work

Plan Review		
	Residential	\$100 for each \$10,000 increment, plus \$5 for each additional \$1,000 or fraction thereof <i>OR</i> the cost to the City for Third Party review, whichever is greater and as required.
	Commercial	65% of total building permit fee <i>OR</i> the cost to the City for Third Party review, whichever is greater; \$50 minimum
Fees for Stand Alone Items:		
	Driveway	\$100.00
	Electrical (upgrades)	\$50.00
	Fence	\$40.00
	Foundation Repair	\$125.00
	Full HVAC Replacement (includes AC and Furnace)	\$125.00
	Furnace and AC (separate)	\$65.00
	Furnace and AC (separate) in a multi unit dwelling	\$45.00
	Water Heater	\$20.00
	Water Heater in a multi unit dwelling	\$15.00
	Roof Replacement	\$130.00
	Waterline	\$75.00
Demolition Permit		
	Value of Work	

\$ .00 – 200	\$20.00
\$ 200.01 -1,500	\$40.00
\$ 1,500.01 - 7,000	\$100.00
Demolition Permit (cont)	
\$ 7,000.01 - 50,000	\$ 100.00 for the first \$7,000 plus \$2.50 for each additional \$1,000 or fraction thereof
Over 50,000	\$ 7,000 plus \$2.50 for each additional \$1,000 \$350 for the first \$50,000 plus \$2.50 for each additional \$1,000 or fraction thereof.
Plan Review	
Residential 10% of total building permit fee; \$25.00 Minimum	
Commercial 65% of total building permit fee; \$50.00 Minimum	
Re-inspection Fee Building Permit	\$40.00 each
Sign Permits *	
For new, rebuilt or altered signs	\$100.00 for the first 100 square feet and \$10.00 for each 100 square feet or portion thereof in excess of 100 square feet.
Renovation of an existing sign	\$50.00.
On all Building Permits - Fees doubled if permit not purchased before work commences	
BUILDING PERMIT FEE REFUNDS.	
(a) The full amount of any fee paid hereunder that was erroneously paid or collected.	
(b) Not more than seventy-five (75%) percent of the permit fee when no work has been done under a permit issued in accordance with this code.	
The Code Official shall not authorize the refunding of any fee paid except upon written application filed by the original permittee not later than sixty (60) days after the date of the fee payment.	

### **SPECIAL EVENTS PERMITS**

Type 1 - Fund raising or non-commercial events held outside an enclosed permanent structure for non-profit religious, educational or community service organizations that periodically and routinely operate in the city; including any on-site signs and structures in conjunction with the event	No Cost
Type 2 - Seasonal Sales, including Christmas tree sales, garden centers, farmers' markets (1 Per year)	\$50.00
Type 3 - Promotional activities or devices intended to attract attention to a specific place, business, organization, event or district such as banners as defined in Section 16-903(e) hereof, and attention-attracting devices as defined in Section 16-903(c) hereof (Up to 10 per year)	\$50.00
Type 4 - Significant commercial activities intended to sell, lease, rent or promote specific merchandise, services or product lines, such as tent sales, trade shows, or product demonstrations; (Up to 10 per year)	\$50.00
Type 5 - Significant public events intended primarily for entertainment or amusement, such as carnivals, concerts or festivals. (up to 10 per year)	\$75.00

**STREETS & SIDEWALKS**

Curb Cut Permit	\$85.00
Excavation	
Streets without non-woven fabric	\$85.00 + See 13-203
Streets containing non-woven fabric	See 13-204
Parade Permits	\$150.00
Right-of-Way Permit	\$85.00

**WEED/NUISANCES**

Mowing	1st Offense	\$125.00 Minimum
	2nd Offense	\$150.00 Minimum
	3rd Offense or more	\$175.00 Minimum
Additional Clean Up		Actual Costs

**ZONING**

Board of Zoning Appeals	
Appeal	\$50.00
Residentially Zoned April and August Meetings	No Cost
Variance	\$100.00

Rezoning to Single Family Resident District, Duplex Resident District or Multiple Resident

**A District**

0 to 5 acres	\$200.00
5+ to 10 acres	\$250.00
10+ to 20 acres	\$300.00
20+ acres	\$350.00

**B Rezoning to Office Building District or Retail Business District**

0 to 5 acres	\$350.00
5+ to 15 acres	\$400.00
15+ to 25 acres	\$450.00
25+ acres	\$500.00

Rezoing to District CP-0 (included preliminary development

**C plan review)**

0 to 5 acres	\$450.00
5+ to 15 acres	\$500.00
15+ to 25 acres	\$550.00
25+ acres	\$600.00

Rezoing to District CP-1 or CP-2 (included preliminary

**D development plan review)**

0 to 5 acres	\$500.00
5+ to 15 acres	\$550.00
15+ to 25 acres	\$600.00
25+ acres	\$650.00

Rezoing to District P-1 (included preliminary development plan

**E review)**

0 to 5 acres	\$500.00
5+ to 20 acres	\$550.00
20+ acres	\$600.00

**F Mixed zone change application for conventional districts (applications for any combination of districts listed in subsections A or B above)**

0 to 10 acres	\$400.00
---------------	----------

10+ to 20 acres	\$450.00
20+ to 40 acres	\$500.00
40+ acres	\$550.00

G Mixed zone change application for conventional districts (applications for any combination of districts listed in subsections A or B above)

0 to 10 acres	\$400.00
10+ to 20 acres	\$450.00
20+ to 40 acres	\$500.00
40+ acres	\$550.00

H Special Use Permits

0 to 5 acres	\$250.00
5+ to 10 acres	\$350.00
10+ acres	\$500.00
Site Plans (Non residential development in residential district	\$150.00
Preliminary Revised Preliminary Development Plan	\$400.00
Final Development Plan or Revised Final Development Plan	\$ 650.00
Landscaping Plan	\$125.00
Preliminary Plat	
0-5 lots	\$100.00 plus \$8.00 per lot
6-10 lots	\$100.00 plus \$7.00 per lot
11-20 lots	\$100.00 plus \$6.50 per lot
21 or more lots	\$110.00 plus \$6.00 per lot
Final Plat	
0-5 lots	\$150.00 plus \$8.00 per lot
6-10 lots	\$150.00 plus \$7.00 per lot
11-20 lots	\$150.00 plus \$6.50 per lot
21 or more lots	\$160.00 plus \$6.00 per lot
Lot Split	\$150.00
Nonconforming Situation Permits	\$75.00
Vested rights permits	\$100.00
Zoning - In addition to the above application fees, applicants shall be responsible for the cost of all legal publications, ie Public Notices of Hearings, Publication of ordinances, etc.	

The Resolution is hereby introduced and adopted by the City Council at the regular meeting held on **July 16, 2018**. This Resolution shall become effective upon being adopted by the City Council with the fees to take effect July 16, **2018**.

\_\_\_\_\_  
Mike Kelly, Mayor

ATTEST:

\_\_\_\_\_  
Kelley Bohon, City Clerk

SEAL:



Item Number: New Business- VIII.-C.  
Committee 7/16/2018  
Meeting Date:



## City of Roeland Park

### Action Item Summary

---

Date: 6/15/2018  
Submitted By: Keith Moody  
Committee/Department: Admin.  
Title: **Discuss Bishop Miege School Resource Officer Partnership**  
Item Type: Agreement

#### Recommendation:

**Staff supports an SRO service agreement which provides that the costs associated with the position (wages/benefits/outfitting/equipping) be covered entirely by the fees paid by Bishop Miege. Staff acknowledges that adding a certified police officer at the school enhances safety within the community.**

#### Details:

Bishop Miege and St. Agnes have approached the City expressing interest in adding a School Resource/Security Officer to their campus through a contract with Roeland Park PD.

The attached agreement reflects the following key terms:

**Consideration:** Bishop Miege will pay an annual fee equal to the annual cost (salary and benefits) for an assumed 2,080 work year. Services to be paid in 12 monthly installments. Overtime at the request of Bishop Miege will be accommodated at a rate of time and a half plus social security/medicare and retirement costs. The monthly fee will be adjusted to reflect increases/decrease in actual costs that may occur during the contract period. A sample invoice is attached to provide detail on calculation method. The

**Term and Termination:** Because of the expense in hiring a new officer, and the potential staffing issues that termination would cause the city, we are extending these terms in the good faith belief that this relationship will continue in perpetuity. The proposed agreement would commence in August of 2018 and run for a year and contains an automatic renewal for the 2019 school year.

**Outfitting Cost:** Bishop Miede will provide a one-time payment of \$4,000 for equipment and training.

Paragraph 6.5 of the agreement specifies that the City will provide security during Sunday church service as a part of the services Miede is paying for. The security on Sunday will be provided by one of our regularly scheduled officers (2 officers work during the day on Sunday). Per paragraph 7.4 of the agreement the SRO may be called to provide assistance at the City's sole discretion (therefore may be called away from their assignment at Bishop Miede/St. Agnes). The roughly 520 hours that this service requires in man hours brings the total staff ours anticipated under the agreement to 2,040 out of a standard 2,080 hour work year. The service was added to the scope in an effort to more closely match the number of hours of service being provided to the number of hours of service being charged.

#### Financial Impact

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

#### Additional Information

Bishop Miede has indicated support of the agreement terms, although they have not yet executed the agreement. The revised agreement was not available until late in the day on 7/13/18.

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

#### ATTACHMENTS:

Description	Type
<input type="checkbox"/> School Resource and Security Service Agreement	Cover Memo
<input type="checkbox"/> SRO Invoice Template	Cover Memo

## **SCHOOL RESOURCE OFFICER AGREEMENT**

This Agreement, is entered into this \_\_\_\_\_ day of \_\_\_\_\_, 2018, by and between the CITY OF ROELAND PARK, KANSAS, hereinafter referred to as “City”, and the BOARD OF TRUSTEES OF BISHOP MIEGE HIGH SCHOOL located at 5041 Reinhardt Drive, Roeland Park, Kansas 66205, hereinafter referred to as “High School.” The City and the High School may collectively be referred to in this Agreement as the “Parties.” For and in consideration of the mutual promises, terms, covenants, and conditions set forth herein, the Parties agree as follows:

1. Purpose of Agreement. The purpose of this Agreement is for the City to assign uniformed law enforcement officers, vehicles, radios and all necessary equipment for the School Resource Officer (“SRO”). The SRO will work with school personnel in providing alcohol and other drug education, maintaining a safe campus environment, serving as a law enforcement problem-solving resource person, and providing the appropriate response during on-campus or school related criminal activity.
2. Term. This Agreement shall begin on the first day of school in August 2018 and shall be binding upon the Parties for a period of twelve (12) months thereafter, provided the term may be mutually extended by the Parties as they deem necessary to satisfy attendance requirements that may have been affected by weather or other factors. Beginning in August 2019, this Agreement shall automatically renew for an additional twelve (12) month period. During the days that schools are not in session, the SRO shall perform regular police duties at the station as determined by the Chief of Police.
3. Termination. This Agreement shall remain in place unless written notice of cancellation is provided from either party. Upon such written notice, this Agreement will terminate at the end of the annual term in which the notice was provided. Termination notice must be given at least sixty (60) days prior to the annual renewal date.
4. Relationship of Parties. The City and the assigned SRO shall have the status of an independent contractor to the High School for the purposes of this Agreement. The SRO assigned to the High School shall be considered to be an employee of the City and shall be subject to its control and supervision. The assigned SRO will be subject to current procedures in effect for the City police officers, including attendance at all mandated training and testing to maintain state law enforcement officer certification. The High School agrees to cooperate with the City in any administrative investigation regarding violations of such procedures by the officer assigned to the High School as an SRO. This Agreement is not intended to and will not constitute, create, give rise to, or otherwise recognize a joint venture, partnership, or formal business association or organization of any kind between the Parties, and the rights and obligations of the Parties shall be only those expressly set forth in this Agreement. The Parties agree that no person supplied by the High School to accomplish the goals of this Agreement is a City employee and that no rights under City civil service, retirement, or personnel rules accrue to such person.
5. Consideration. In consideration of the assignment of police officers to work with the High School as provided herein, the High School agrees to pay to the City for the SRO 12 monthly installments based upon the SRO’s hourly rate for an assumed 2,080 hour work year plus the actual cost of benefits paid by the City during the term of the Agreement to include: unemployment, social security/medicare, short term disability, life insurance, retirement benefits (KPF/401), dental insurance, vision insurance, health insurance/HSA contributions, and workers compensation

insurance. The City will notify the High School of changes which occur in any of the identified expenses during the term of the Agreement and provide a revised monthly installment figure with supporting detail. Overtime work performed by the SRO at the request of the High School will be provided at a rate equal to the SRO's hourly rate multiplied by 1.5 plus social security/medicare and retirement benefits (KPF/401). Upon commencement of this Agreement, the High School will provide a one-time payment of \$4,000.00 for equipment and training to outfit the SRO for service.

6. SRO Responsibilities. The SRO assigned to the High School shall:

6.1 Provide a program of law and education-related issues to the school community, including parents, on such topics as: tobacco, alcohol, and other drug issues, addressing violence diffusion, violence prevention, and other safety issues in the school community.

6.2 Act as a communication liaison with law enforcement agencies; providing basic information concerning students on campuses served by the SRO.

6.3 Provide informational in-services and be a general resource for the staff on issues related to alcohol, and other drugs, violence prevention, gangs, safety and security.

6.4 Provide school and church services security at the Bishop Miege campus including St. Agnes Catholic Parish and the Horizons Academy.

6.5 Provide security during church services at St. Agnes Catholic Parish located at 5250 Mission Road, Roeland Park, Kansas 66205, for approximately ten (10) hours each Sunday during the year.

6.6 Gather information regarding potential problems such as criminal activity, gang activity and student unrest, and attempt to identify particular individuals who may be a disruptive influence to the school and/or students.

6.7 Take the appropriate steps consistent with a Kansas law enforcement officer's duties when a crime occurs.

6.8 Present educational programs to students and school staff on topics agreed upon by both Parties.

6.9 Refer students and/or their families to the appropriate agencies for assistance when a need is determined.

6.10 Attempt to advise the school principal prior to taking legal action, subject to the SRO's duties under the law (unless in the SRO's opinion, circumstances prevent it).

6.11 Shall not act as a school disciplinarian, nor make recommendations regarding school discipline. The SRO is not to be used for regularly assigned lunchroom duties, as a regular hall monitor, bus duties or other monitoring duties. If there is an unusual/temporary problem in one of these areas, the SRO may assist the High School employee until the problem is solved.



Provided further that nothing required herein is intended to nor will it constitute a relationship or duty for the assigned SRO or the City beyond the general duties that exist for law enforcement officers within the state.

6.12 Although the fee paid by the High School is based upon services provided by the SRO officer, these services may be provided through all qualified officers.

7. Time and Place of Performance. The City will make all reasonable effort to have an SRO available for duty at his or her assigned school each day that school is in session during the regular school year. The City is not required to furnish a substitute SRO on days when the regular SRO is absent due to illness or law enforcement department requirements. The SRO shall remain a full-time uniformed law enforcement officer of and for the City, shall remain duly licensed and qualified to carry/use firearms and operate patrol cars, and shall otherwise be able to meet the physical demands of the services described herein. Notwithstanding anything herein to the contrary, in the event an officer should, for any reason, fail to remain so qualified, the City shall provide a substitute officer to perform the services until such time the unqualified SRO is able to resume his or her regular duties. The SRO's activities will be restricted to their assigned school grounds except for:

7.1 Follow up home visits when needed as a result of school related student problems.

7.2 School related off-campus activities when SRO participation is requested by the principal and approved by the City.

7.3 Responding to off-campus, but school related, criminal activity.

7.4 Responding to emergency law enforcement activities. Whether an emergency exists shall be determined by the City in its sole discretion, and the City reserves the exclusive right to request the SRO's immediate presence if such determination is made.

8. High School Responsibilities. The High School will provide the SRO an on-site office and such supplies and equipment as are necessary at his or her assigned school. This equipment shall include a telephone, filing space capable of being secured, and access to a computer.

9. Review and Revision of Agreement. The Parties agree to maintain an open line of communication regarding any necessary or desirable changes to this Agreement, however, no alterations, amendments, changes or additions to this Agreement will be binding upon either the City or the High School unless reduced to writing and signed by the Parties.

10. Signatures.

Dated: \_\_\_\_\_

**BISHOP MIEGE HIGH SCHOOL,**

By:

\_\_\_\_\_  
President, Board of Education

Attested by:

\_\_\_\_\_  
Clerk, Board of Education

**CITY OF ROELAND PARK, KANSAS,**

By:

\_\_\_\_\_  
City Manager, Keith Moody

Attested by:

\_\_\_\_\_  
City Clerk, Kelly Bohon

Approved as to Form:

\_\_\_\_\_  
City Attorney, Steven E. Mauer

# INVOICE



**City of Roeland Park**  
4600 W 51st Street  
Roeland Park, KS 66205  
913-722-2600  
[jjoneslacy@roelandpark.org](mailto:jjoneslacy@roelandpark.org)

**DATE:** August 31, 2018  
**INVOICE #** 1-Miege  
**FOR:** School Resource Officer

**Bill To:**  
Bishop Miege  
Attn: Accounts Payable

DESCRIPTION		MONTHLY AMOUNT
Based Upon Cliff Chaffee as SRO		
<b>Annual Estimate</b>		
Salary:	\$ 45,968.00	\$ 3,830.67
Unemployment:	\$ 45.97	\$ 3.83
Federal Taxes:	\$ 3,516.55	\$ 293.05
Short Term Disability/Life:	\$ 352.80	\$ 29.40
KP&F (Pension)	\$ 8,747.71	\$ 728.98
Medical, Vision and Health Benefits	\$ 16,388.16	\$ 1,365.68
Work Comp Insurance	\$ 1,080.25	\$ 90.02
Total Current Annual Expenses	\$ 76,099.44	
Overtime Fee Calculation:		
Current Hourly Rate	\$ 22.10	
Multiplied by Time and a Half	\$ 33.15	
Social Security and Medicare	7.65% \$ 2.54	
KPF (Pension)	19.03% \$ 6.31	
Total Overtime Rate	\$ 41.99	
Hours of Overtime Worked During Month	-	
Overtime Fees for the Month		\$ -
<b>TOTAL</b>		<b>\$6,342</b>

Make all checks payable to **City of Roeland Park**

If you have any questions concerning this invoice please contact Jennifer Jones-Lacy, 913-722-2600

The monthly total is based upon the current hourly rate as well as the current insurance premiums and fees being paid. As changes occur in these costs the invoice will be updated to reflect the changes.

Item Number:       Ordinances and Resolutions:- IX.-  
                              A.  
Committee           7/16/2018  
Meeting Date:



## City of Roeland Park

### Action Item Summary

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Date: 6/18/2018  
Submitted By: John Jacobson, Building Official  
Committee/Department: Admin  
Title: **Ordinance 968 - Solar Panel Application Process**  
Item Type: Ordinance

#### Recommendation:

**To approve Ordinance 968 modifying the approval of the solar panel installation process.**

#### Details:

Staff looked at changes specific to solar systems requirements that would eliminate the need for City Council action in a standard installation, while retaining the council's ability to consider alternate system proposals. The effort is a byproduct of several solar permits that were petitioned to council earlier in the year and frustration with the process from the governing body and applicants. Staff proposes the following changes:

1. The authority to approved standard installations has been given to the Building Official
2. Integration into the structure has been changed to "Visually" integrated. This substantially decreases the amount of professional engineering required for an installation.
3. A maximum panel projection of 12" from the roofline has been defined
4. Requirement that the system be designed by a "design professional" has been added. This is intended to guarantee a manufacturer's design is not changed without consent.
5. A checklist to assist applicants in permitting process has been submitted for council consideration and is attached.

After initial presentation at a prior workshop, staff made the following additional changes to add clarity to some of the code language under Sec. 4-1403, Standards.



1. All mechanical piping, electrical conduits, motors and similar items which comprise a solar energy system shall be concealed to the maximum extent possible within the building envelope or through a diverse design, preventing view from either adjoining properties or the road right of way.

Attached is the revised redline version of the code sections that would be affected. Also attached is the Ordinance 968 being considered this evening.

### Financial Impact

Amount of Request: N/A	
Budgeted Item?	Budgeted Amount: N/A
Line Item Code/Description:	

### Additional Information

N/A

How does item relate to Strategic Plan?

N/A

How does item benefit Community for all Ages?

N/A

### ATTACHMENTS:

Description	Type
<input type="checkbox"/> Solar Panel Application Checklist	Exhibit
<input type="checkbox"/> Solar Panel Code Revisions - Version 2	Exhibit
<input type="checkbox"/> Ordinance 968	Ordinance



## Roeland Park Neighborhood Services

4600 W.51st Roeland Park Kansas 66205

City Hall (913) 722 2600 FAX (913) 7223713

WWW.ROELANDPARK.NET

Solar electric panels are regulated by the *Roeland Park Municipal Code* Article 14 *Solar Energy Systems*. Requirements for construction permits apply to all disciplines involved in the installation. As with any permit application, drawings, calculations and specifications, prepared by a Kansas registered design professional, may be required for any and all portions of the proposed work for commercial buildings, multi-family and single-family residential buildings. On a case-by-case basis, requirements for sealed construction documents may be waived due to the minor nature of the scope of work as determined by the Building Official.

An engineer's seal may be required on construction documents for the installation of solar electric or solar water heating panels serving single family, detached one- or two-family dwellings or an attached townhouse (where the installation serves each townhouse separately). At a minimum, documentation submitted for such permits shall include an electrical line drawing and other information as may be required to demonstrate that the installation will comply with applicable building and zoning codes.

A permit application shall be submitted for the scope of work for electrical, plumbing and building and subsequent engineering analysis (if structural modification is required).

[Accompanying plans and specifications shall be drawn by a design professional. Shop drawings may be required at the discretion of the Building Official.](#)

NOTE: Ground-mounted systems are prohibited.

This checklist is provided to identify the minimum information required for permit application. Completing this checklist prior to permit application will assist in the preparation of a complete application. It is recommended that a copy of the completed checklist be submitted with your permit application. Failure to provide all information identified in the checklist will prevent the application from advancing:

- Complete description of the equipment, including manufacturer's installation requirements and product listing information.
- Location and means of structural support and attachment of all panels. When supported by an existing structure, documentation shall be submitted to substantiate the adequacy of the existing structure to resist all required vertical and lateral forces. The submittal shall also include the following structural information:
  1. Grade, species, spacing and span of lumber for rafters.

Grade\_\_\_\_\_ Species\_\_\_\_\_ Span\_\_\_\_\_

2. Engineer or truss manufacturer review of loads to trusses (requires engineer stamp).
3. Design calculations for rafters showing they will resist the loads imposed without exceeding the shear, stress or deflections limits of the lumber (engineer stamp)
4. Either manufacturer's uplift resistance specifications or uplift resistance calculations (engineer stamp required).
5. If support for the roof system employs wood beams, then the ability of the beam to resist the applied loads shall be addressed by calculations (engineer stamp required) .

NOTE: Structural design calculations are required where noted above due to the change from uniform to point loading imposed by the system support structure.

6. A layout diagram showing location of all point loads and load paths on rafter system

- Electrical and plumbing plans showing wiring and plumbing systems associated with the panels, materials and all points of connection to the existing systems, detailing compliance with the applicable codes.
- Documentation to substantiate that the location of the equipment is in accordance with the Roeland Park Municipal Code, (e.g. a site plan if the installation projects beyond existing building walls; building height information if the installation projects above the existing building height; etc.).
- Documentation in the form of a roof plan to substantiate that the location and spacing of components is in accordance with the requirements of the 2012 International Fire Code, Section 605.

All work, including the panel installation, is subject to the requirements of the JCCL for contractor licensing. The submitted project valuation shall include the entire scope of the project, including the solar panels. Where multiple trades are involved (e.g. building, electrical, etc.), separate permits may be required for each trade.

For any questions, please feel free to call Neighborhood Services at (913) 722-2600.

- **ARTICLE 14. - SOLAR ENERGY SYSTEMS**

- **Sec. 4-1401. - Purpose.**

The purpose of this article is to establish provisions for using an alternate source of energy apart from the prevailing energy sources of natural gas and electricity, namely solar energy, and to provide standards for the construction and use of solar energy systems.

(Code 1986; Code 2003)

- **Sec. 4-1402. - Restrictions.**

Except as provided in this article, no solar energy system or solar collection device shall be erected, constructed, altered or maintained on any lot within the city, **without first receiving a permit to do so.**

(Code 1986; Code 2003)

- **Sec. 4-1403. - Standards.**

All solar energy systems or solar collection devices shall meet the following standards and conditions:

All solar energy systems or solar collection devices shall be incorporated into a building (which may be either a principal or accessory building) and shall be ~~incorporated into a~~ and shall be integrated into the basic form and main structure of such building. **visually integrated into the basic form and main structure of such building.**

Any panel or apparatus which is used to receive, collect or transfer solar energy, shall be mounted on the roof of a building and such panels or apparatus shall be integrated into the roof either directly mounted against the roof **AND VISUALLY** integrated into the roof so it **VISUALLY** forms a part of the roof itself.

Mounting arrangements which allow panels or apparatus to project **more than (twelve inches (12"))** above the roof line ~~such as "stand-off" or "rack" mounting arrangements~~ are prohibited.

No panels or apparatus shall be free standing or mounted on the ground.

All mechanical piping, electrical conduits, motors and similar items which comprise a solar energy system shall be concealed **shall be concealed within the building envelope or through a diverse design, preventing view from either adjoining properties or the road right of way.**

All exposed metal, including the framework of active collector panels or exposed mullions and framework of passive systems shall be of finished warm earth tones, or black, in color and unpainted aluminum is prohibited.

All solar energy system components shall be located as to be accessible for required routine maintenance without trespassing on adjoining property or disassembling any major portion of the structure or building.



All solar energy system components must be obtained from manufacturers who regularly engage in production of solar energy apparatus. The design and drawings of any system or apparatus shall be completed and sealed by a design professional.

The construction or erection of a solar energy system or solar collection device shall conform to the requirements of the codes provided for in Chapter 4 of this Code.

(Code 1986; Code 2003)

- **Sec. 4-1404. - Permit Required.**

No solar energy system or solar collection device shall be constructed, erected, added to or materially altered, structurally or otherwise changed, or improved nor any other work commenced upon any lot, tract or parcel of land unless the owner, contractor or agent of either shall first have applied for and received from the ~~Governing Body~~ Building Official a permit therefore as provided for in this chapter. (Code 1986; Code 2003)

- **Sec. 4-1405. - Application for Permit.**

Any application for the permit required hereunder shall show that the proposed construction meets the requirements set forth in this chapter.

Should any submittal in the opinion of the Building Official contain design elements that are substantially unique and outside the normal configuration of typical solar array components, design or system requirements, the application for permit shall be forwarded to the City Council for action. The City Council's decision will be final.

(Code 1986; Code 2003)

- **Sec. 4-1406. - Issuance of Permit.**

Any permit issued pursuant to the provisions of this article for the construction, erection or modification of a solar energy system or solar collection device shall only be issued after the ~~City Council~~ Building Official has determined that the proposed construction meets the requirements of [section 4-1403](#) and that the design of the solar energy system or solar collection device is in general conformity with the style and design of surrounding structures.

(Code 1986; Code 2003)

**CITY OF ROELAND PARK, KANSAS  
ORDINANCE NO. 968**

**AN ORDINANCE AMENDING EXISTING SECTIONS 4-1402, 4-1403, 4-1405, and 4-1406, OF THE CODE OF THE CITY OF ROELAND PARK, KANSAS, RELATING TO SOLAR ENERGY SYSTEMS.**

**BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF ROELAND PARK, KANSAS:**

**SECTION 1.** Existing Section 4-1402 of the Code of the City of Roeland Park, Kansas, is hereby amended to read as follows:

**4-1402. Restrictions.** Except as provided in this article, no solar energy system or solar collection device shall be erected, constructed, altered or maintained on any lot within the city, without first receiving a permit to do so.

**SECTION 2.** Existing Section 4-1403 of the Code of the City of Roeland Park, Kansas, is hereby amended to read as follows:

**4-1403. Standards.** All solar energy systems or solar collection devices shall meet the following standards and conditions:

All solar energy systems or solar collection devices shall be incorporated into a building (which may be either a principal or accessory building) and shall be visually integrated into the basic form and main structure of such building.

Any panel or apparatus which is used to receive, collect or transfer solar energy, shall be mounted on the roof of a building and such panels or apparatus shall be integrated into the roof either directly mounted against the roof and visually integrated into the roof so it visually forms a part of the roof itself.

Mounting arrangements which allow panels or apparatus to project more than twelve inches (12") above the roof line are prohibited.

No panels or apparatus shall be free standing or mounted on the ground.

All mechanical piping, electrical conduits, motors and similar items which comprise a solar energy system shall be concealed within the building envelope or through a diverse design, preventing view from either adjoining properties or the road right of way.

All exposed metal, including the framework of active collector panels or exposed mullions and framework of passive systems shall be of finished warm earth tones, or black, in color and unpainted aluminum is prohibited.

All solar energy system components shall be located as to be accessible for required routine maintenance without trespassing on adjoining property or disassembling any major portion of the structure or building.

All solar energy system components must be obtained from manufacturers who regularly engage in production of solar energy apparatus. The design and drawings of any system or apparatus shall be completed and sealed by a design professional.

The construction or erection of a solar energy system or solar collection device shall conform to the requirements of the codes provided for in Chapter 4 of this Code.

**SECTION 3.** Existing Section 4-1405 of the Code of the City of Roeland Park, Kansas, is hereby amended to read as follows:

**4-1405. Application for Permit.** Any application for the permit required hereunder shall show that the proposed construction meets the requirements set forth in this chapter.

Should any submittal in the opinion of the Building Official contain design elements that are substantially unique and outside the normal configuration of typical solar array components, design or system requirements, the application for permit shall be forwarded to the City Council for action. The City Council's decision will be final.

**SECTION 4.** Existing Section 4-1406 of the Code of the City of Roeland Park, Kansas, is hereby amended to read as follows:

**4-1406. Issuance of Permit.** Any permit issued pursuant to the provisions of this article for the construction, erection or modification of a solar energy system or solar collection device shall only be issued after the Building Official has determined the proposed construction meets the requirements of Section 4-1403 and that the design of the solar system or solar collection device is in general conformity with the style and design of surrounding structures.

**PASSED** by the City Council the 16th day of July, 2018. **APPROVED** by the Mayor.

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Joel Marquardt, Mayor

**ATTEST:**

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Kelley Bohon, City Clerk

**APPROVED AS TO FORM:**

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Steven E. Mauer, City Attorney

Item Number: Executive Session:- XI.-A.  
Committee 7/16/2018  
Meeting Date:



**City of Roeland Park**  
Action Item Summary

Date:

Submitted By:

Committee/Department:

Title:

**Executive Session - “I move to recess the City Council into executive session in order to discuss the potential acquisition of real estate, pursuant to the real estate exception of the Kansas Open Meetings Act, K.S.A.75-4319(b)(6). The open meeting to resume at \_\_\_\_ in Council chambers.”**

Item Type:

**Recommendation:**

**Executive Session - “I move to recess the City Council into executive session in order to discuss the potential acquisition of real estate, pursuant to the real estate exception of the Kansas Open Meetings Act, K.S.A.75-4319(b)(6). The open meeting to resume at \_\_\_\_ in Council chambers.”**

**Details:**

Financial Impact

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

Additional Information



How does item relate to Strategic Plan?

How does item benefit Community for all Ages?

Item Number: Executive Session:- XI.-B.  
Committee 7/16/2018  
Meeting Date:



## City of Roeland Park

Action Item Summary

Date:

Submitted By:

Committee/Department:

Title:

**Executive Session - Attorney/Client Privilege I move that the Governing Body recess into executive session under the attorney/client privilege exception to the Open Meetings Act in order to receive legal advice, with the open meeting to resume in the council chamber at \_\_\_\_\_."**

Item Type:

### Recommendation:

**Executive Session - Attorney/Client Privilege I move that the Governing Body recess into executive session under the attorney/client privilege exception to the Open Meetings Act in order to receive legal advice, with the open meeting to resume in the council chamber at \_\_\_\_\_."**

### Details:

#### Financial Impact

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

#### Additional Information

How does item relate to Strategic Plan?

How does item benefit Community for all Ages?