

**GOVERNING BODY WORKSHOP AGENDA
ROELAND PARK
Roeland Park City Hall, 4600 W 51st Street
Monday, August 21, 2023 6:00 PM**

- | | | |
|---|---|--|
| <ul style="list-style-type: none">• Michael Poppa, Mayor• Trisha Brauer, Council Member• Benjamin Dickens, Council Member• Jan Faidley, Council Member• Jennifer Hill, Council Member | <ul style="list-style-type: none">• Miel Castagna-Herrera, Council Member• Tom Madigan, Council Member• Kate Raglow, Council Member• Michael Rebne, Council Member | <ul style="list-style-type: none">• Keith Moody, City Administrator• Jennifer Jones-Lacy, Asst. Admin.• Kelley Nielsen, City Clerk• John Morris, Police Chief• Donnie Scharff, Public Works Director |
|---|---|--|

| Admin | Finance | Safety | Public Works |
|---------|------------------|---------|--------------|
| Dickens | Hill | Madigan | Faidley |
| Rebne | Castagna-Herrera | Brauer | Raglow |

I. APPROVAL OF MINUTES

- A. Governing Body Workshop Meeting Minutes July 24, 2023

II. DISCUSSION ITEMS:

1. Review and Discuss Traffic Calming Along Buena Vista (15 min)
2. Discuss Option of Itemizing Solid Waste Services on 2024 Property Tax Bill (5 min)
3. Appoint Task Group to Work on 2024 Service Agreement for Project Rise (5 min)

III. NON-ACTION ITEMS:

IV. ADJOURN

Welcome to this meeting of the Committee of the Whole of Roeland Park.

Below are the Procedural Rules of the Committee

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

- A. **Audience Decorum.** Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the Committee of the Whole meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. **Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.**
- B. **Public Comment Request to Speak Form.** The request form's purpose is to have a record for the City Clerk. Members of the public may address the Committee of the Whole during Public Comments and/or before consideration of any agenda item; however, no person shall address the Committee of the Whole without first being recognized by the Chair or Committee Chair. Any person wishing to speak at the beginning of an agenda topic, shall first complete a Request to Speak form and submit this form to the City Clerk before discussion begins on that topic.
- C. **Purpose.** The purpose of addressing the Committee of the Whole is to communicate formally with the governing body with a question or comment regarding matters that are on the Committee's agenda.
- D. **Speaker Decorum.** Each person addressing the Committee of the Whole, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the committee meeting. Any person, who so disrupts the meeting shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or be subject to removal from that meeting.
- E. **Time Limit.** In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the Committee of the Whole, each speaker shall limit comments to two minutes per agenda item. If a large number of people wish to speak, this time may be shortened by the Chair so that the number of persons wishing to speak may be accommodated within the time available.
- F. **Speak Only Once Per Agenda Item.** Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.

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

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

Item Number: **APPROVAL OF MINUTES- I.-A.**
Committee **8/21/2023**
Meeting Date:



City of Roeland Park
Action Item Summary

Date:
Submitted By:
Committee/Department:
Title: **Governing Body Workshop Meeting Minutes July 24, 2023**
Item Type:

Recommendation:

Details:

What are the racial equity implications of the objective?

How does item benefit Community for all Ages?

ATTACHMENTS:

| Description | Type |
|--|------------|
| <input type="checkbox"/> Governing Body Workshop Meeting Minutes July 24, 2023 | Cover Memo |

GOVERNING BODY WORKSHOP MINUTES
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, July 24, 2023, 6:00 P.M.

- | | | |
|------------------------------------|------------------------------------|---|
| ○ Michael Poppa, Mayor | ○ Tom Madigan, Council Member | ○ Keith Moody, City Administrator |
| ○ Trisha Brauer, Council Member | ○ Castagna-Herrera, Council Member | ○ Jennifer Jones-Lacy, Asst. Admin. |
| ○ Benjamin Dickens, Council Member | ○ Kate Raglow, Council Member | ○ Kelley Nielsen, City Clerk |
| ○ Jan Faidley, Council Member | ○ Michael Rebne, Council Member | ○ John Morris, Police Chief |
| ○ Jennifer Hill, Council Member | | ○ Donnie Scharff, Public Works Director |

Admin

Dickens

Rebne

Finance

Hill

Castagna-Herrera

Safety

Madigan

Brauer

Public Works

Faidley

Raglow

(Governing Body Workshop Called to Order at 8:18 p.m.)

ROLL CALL

CMBR Hill called the meeting to order. CMBR Brauer attended the meeting virtually. CMBRS Raglow, Dickens, and Rebne were absent.

I. MINUTES

1. Governing Body Workshop Committee July 10, 2023

The minutes were approved as presented.

II. DISCUSSION ITEMS

1. Discuss Remote Meeting & Attendance Policy

CMBR Hill said she received a few recommendations from the Council regarding this item. A lot of the changes were just minor clarifications, for example, changing from public body to governing body to specify this policy applies to council meetings and workshops and not to committees.

In Section 1-1604(f), it discusses remote participation at meetings. CMBR Hill recommended three times per calendar year, but she did not consider how many times a person could appear virtually or be actually absent from the meeting altogether.

Mayor Poppa said this subsection refers to the number of times someone can use remote participation and does not address absenteeism.

City Administrator Moody stated he does not believe there is any set policy limiting the number of absences.

Mayor Poppa said he believed a Governing Body member could be compelled to attend a meeting or face fines, but the language is vague.

CMBR Faidley said it is fuzzy area when speaking of an elected person. She said penalization is an issue because they are elected by the public and represent the residents. In the past, any issue has been handled in private by a conversation between the mayor and the Councilmember who has been absent more than preferable.

CMBR Hill said three remote participations would be about 13 percent, and she was not sure what everyone would like to see in that section.

CMBR Faidley said that six remote participates would be about 25 percent, which does seem high, but perhaps they need to consider the time post-COVID and that they are in a different age and time. She added that it is awkward to chair a meeting remotely.

Mayor Poppa said it is already stated they cannot chair a meeting virtually. He didn't know if three remote appearances would be enough, and that the situation could be considered on a case-by-case basis by the chair. He suggested moving to six remote appearances.

CMBR Madigan agreed with six remote appearances and the chair of the meeting being present in person. If they do have another pandemic, they can always have emergency rules. What they are discussing tonight is operating for the norm. He does not want people to be discouraged from running for Council because they have small children, run a business, or travel out of town.

CMBR Hill said they could put something in about personal situations will be addressed between the councilmember and the mayor in a private conversation.

CMBR Faidley recommended changing the use of "participant" in lieu of "participator."

They will discuss an absenteeism policy separately.

There was consensus to allow for six remote meeting attendances, and the item will be placed on the Consent Agenda for August 7th.

III. COMMITTEE MINUTES

No items were presented.

IV. ADJOURN

CMBR Hill adjourned the meeting.

(Roeland Park Governing Body Workshop Adjourned at 8:28 p.m.)

Item Number: DISCUSSION ITEMS- II.-1.
Committee 8/21/2023
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 8/17/2023
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Review and Discuss Traffic Calming Along Buena Vista (15 min)**
Item Type: Discussion

Recommendation:

Discuss a traffic calming study and physical calming options along Buena Vista with the City Engineer.

Details:

Since the last time traffic calming was discussed along Buena Vista the City has installed signage at the pedestrian crossing at Catalina and established no parking on both sides of Buena Vista approaching the crossing. The attached presentation by the City's Traffic Engineer reflects the steps to follow per the Traffic Calming Policy as well as the criteria that the corridor meets concerning physical traffic calming options. Completing a traffic study is part of the City's Traffic Calming Policy. Different traffic calming physical features are also reviewed in the presentation with cost estimates to provide Council with an idea of what each design approach would cost for this corridor. Janelle will be in attendance to walk through the attached presentation.

What are the racial equity implications of the objective?

How does item benefit Community for all Ages?

ATTACHMENTS:

| Description | Type |
|--|------------|
|  Buena Vista Traffic Calming Presentation | Cover Memo |

Buena Vista

- Existing Speed Limit = 25 mph

Traffic Data Collection in 2019 (5300 Buena Vista – Northbound)

- 5/17/2019 – 06/02/2019



Traffic Data Collected 3 Times in 2020

(5200 Buena Vista – Southbound)

- 8/26/2020 – 09/02/2020 – Trailer Out – No Display
- 09/03/2020 – 09/21/2020 – Trailer Out – With Display & Enforcement

(5129 Buena Vista - Northbound & Southbound)

- 09/30/2020 – 10/01/2020 – Bluestar Counters on Road



Buena Vista Street – Speed & Volume Data

| | May-June 2019 | August – September 2020 | | September 30 – October 1 2020 |
|--|-----------------------------------|-----------------------------------|--|----------------------------------|
| | | Trailer No Display | Trailer With Display & Enforcement | Bluestar Counters |
| Ave. Daily Volume (vpd) | 1,206 (NB Only) (2,412* NB&SB) | 2,075 (SB Only) (4,150* NB&SB) | 2,164 (SB Only) (4,328* NB&SB) | 2,421 (Both Directions) |
| 898 SB & 1,523 NB | | | | |
| Ave. Speed (mph) | 20.94 | 20.40 | 19.64 | 28 SB & 24 NB |
| 85 th Percentile Speed (mph) | 25.35 | 26.49 | 24.77 | 38.27 SB & 34.01 NB 36 mph |

* Assumed by doubling directional volume



Buena Vista Street – Speed & Volume Data

Recommended Advance Signing & Standard Signing at Intersection for Better Visibility

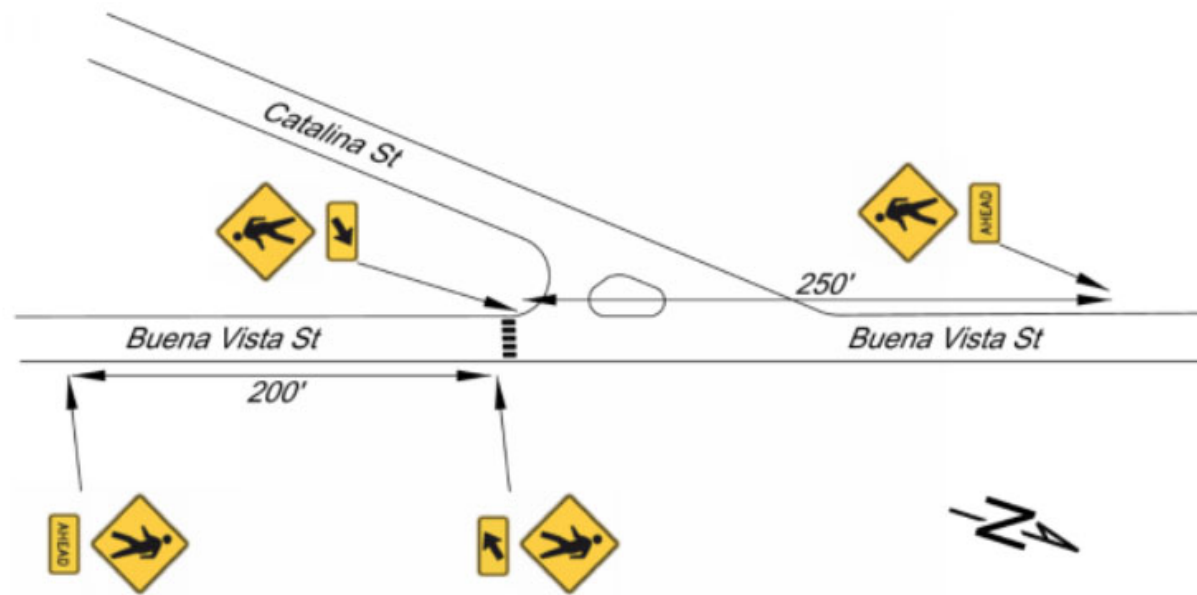


Figure 1: Sign Placement

Traffic Calming Policy

- Request for a Neighborhood Traffic Study
 1. Written Request by Resident
 2. Police Department, Fire Department, Schools, or Other Agency Request
 3. City Staff Initiated

Request should identify: Purpose of Study, Description of Perceived Problem, Neighborhood Representative

- After receipt of request, City Staff will
 1. Define boundaries of impacted area
 2. Contact neighborhood representative, if necessary, to discuss
 3. Collect additional information and rank in priority
- If determined a street is eligible for traffic calming, a Neighborhood Traffic Study will be completed to determine which course of action should be taken.

Qualification for Traffic Calming

To be qualified for traffic calming treatments a street must meet the all the following requirements and score more than 30 points on the point rating system described in Table 1-1:

- The street must be classified as either a “2nd Collector Street” or a “residential Street” by the City of Roeland Park in Appendix B. ✓
- No more than 2 travel lanes or 40-foot pavement width. ✓
- Posted speed limit of 25 mph or less. ✓
- No more than 5 percent long wheel-base vehicles. ✓
- Greater than 500 AADT (Average Annual Daily Traffic) and less than 3,000 AADT (based on a weeklong study). ✓
- The measured 85th percentile speed exceeds 25 mph by 6 mph or more. ✓

Qualification for Traffic Calming

Table 1-1 Points

Speed: 5 Points assigned for every mph greater than 5 mph above the posted speed [(85th percentile speed – 5 mph – posted speed limit) x 5 points]

$$= 36 - 5 - 25 = 6 \times 5 = 30 \text{ points}$$

Volume: Average daily traffic volumes (weekday)
1 point for every 100 vehicles [AADT/100]

$$= 2,421/100 = 24.21 = 24 \text{ points}$$

Total Points from Table 1-1 = 54 points > 30 points ✓

Traffic Calming Ideas for Buena Vista Street **Education, Enforcement, & Engineering**

- Education: Social media posts, mailers, etc. about speed limits in residential neighborhoods and the requirement by law to yield to pedestrians in crosswalk. Presentations to school children about pedestrian safety.
- Enforcement: Police enforcement of speed limit, deploying undercover officers posing as pedestrians at street crossing in operations called pedestrian stings.
- Engineering: Install compliant and standard pedestrian crossing signs, prohibit parking near the crossing in the pedestrian sight-triangle. More advanced signing measures, possibly flashing signage, if the first options are not effective and the volumes of pedestrians increase.

Traffic Calming Ideas for Buena Vista Street **Neighborhood Traffic Study**

- Already completed most of the parts of pieces needed for the study. Need to further analyze locations and costs of the suggested traffic calming measures.
- Cost to complete the Neighborhood Traffic Study: \$12,364.80
- Plan for two months for completion of the study.

Buena Vista Corridor – Traffic Calming Options **Residents Requesting Addition of STOP Signs**

- Other traffic controls frequently requested by residents include STOP signs and speed limit signs with the expectation that they will control speeds or reduce traffic volumes and crashes in residential neighborhoods. According to an ITE Study:

“...there is little evidence of effect on traffic speeds attributable to STOP sign placement except within about 200 feet of the intersection controlled.”¹

“Where local streets offer significant savings in time over congested parallel major and collector streets or allow the avoidance of congestion points, STOP signs will do little to reduce traffic volume.”²

1. Homburger, W.S., E.A. Deakin, P.C. Bosselmann, S.T. Smith Jr., and B. Beukers. Residential Street Design and Traffic Control. Washington, DC: Institute of Transportation Engineers, 1989, pp. 89-901
2. Ibid, p. 81

Buena Vista Corridor – Traffic Calming Options

Residents Requesting Addition of STOP Signs

From the City's Traffic Calming Policy:

The MUTCD specially states that YIELD or STOP signs “should not be used for speed control”. The installation of STOP signs and SPEED LIMIT signs are not considered traffic calming measures. If City Staff receives a request for the installation of a STOP sign, and determines an engineering study needs to be completed, the following criteria per the MUTCD will be evaluated:

Multi-Way Stop Applications: The following criteria should be considered in the engineering study for a multiway STOP sign installation:

- A. Where **traffic control signals are justified**, the multi-way stop is an interim measure that can be installed quickly to control traffic while arrangements are being made for the installation of the traffic control signal.
- B. **Five or more reported crashes in a 12-month period that are susceptible to correction by a multi-way stop** installation. Such crashes include right-turn and left-turn collisions as well as right-angle collisions.
- C. Minimum volumes: 1. The vehicular volume entering the intersection from the **major street approaches (total of both approaches) averages at least 300 vehicles per hour for any 8 hours** of an average day; **and** 2. The combined vehicular, pedestrian, and bicycle volume entering the intersection from the minor street approaches (total of both approaches) **averages at least 200 units per hour for the same 8 hours**, with an average delay to minor-street vehicular traffic of at least 30 seconds per vehicle during the highest hour; but 3. If the 85th-percentile approach speed of the major-street traffic exceeds 40 mph, the minimum vehicular volume warrants are 70 percent of the values provided in Items 1 and 2. D. Where no single criterion is satisfied, but where Criteria B, C.1, and C.2 are all satisfied to 80 percent of the minimum values. Criterion C.3 is excluded from this condition.

Hourly volumes on Buena Vista – no single hour reached 300 vph
Possible liability issue?

Buena Vista Corridor – Traffic Calming Options
Residents Requesting Addition of STOP Signs

Approximate Cost for installing 2-STOP signs (for each intersection):

\$350 – City to Install

Buena Vista Corridor – Appropriate Traffic Calming Options
From the City's Traffic Calming Policy

- Speed Tables (Including raised crosswalks)
- Traffic Circle
- Chockers

Buena Vista Corridor – Traffic Calming Options

Installation of Speed Tables

PROS

- Reduces speed 25-35 mph while crossing table
 - Can be applied both with or without sidewalks or bicycle facilities
 - If installed as a series typical volume reductions of 20% are observed.
 - Can be used at crosswalk locations.
 - Less speed delay for emergency vehicles than a speed hump.
-
- Recommended spacing 250-600 feet
 - Maximum Daily Traffic Volume around 4,000 vpd
 - Estimated six speed tables needed from Elledge Drive to W 53rd Street
 - Approximate Cost for installing \$20,000 - 60,000 each (\$120,000 - \$360,000)

CONS

- Requires a series to be effective
- May result in removal of on-street parking adjacent to speed table, on both sides of street.
- Potential for increased noise due to vehicle braking and accelerating and vibration of loose items in truck beds and trailers.



Buena Vista Corridor – Traffic Calming Options

Installation of Traffic Circle

PROS

- Speeds in circle reduced by 5-13 mph
- Can have a positive aesthetic value
- Can calm two streets at once



CONS

- No splitter islands, so less of a speed reduction than a roundabout
- More effective when used in a series
- May require maintenance of landscaping
- May require additional street lighting
- Only applicable at intersections



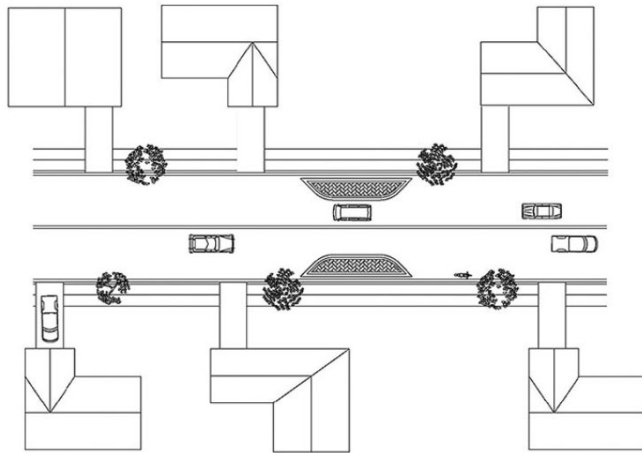
- Estimated 3-4 traffic circles needed from Elledge Drive to W 53rd Street
- Approximate Cost for installing \$50,000 each (\$150,000 - \$200,000)

Buena Vista Corridor – Traffic Calming Options

Installation of Chockers

PROS

- Can have a positive aesthetic value
- Can be navigated by larger vehicles



CONS

- Effect of speeds is limited by the absence of vertical or horizontal deflection.
- May require elimination of on-street parking



- Estimated four to six locations from Elledge Drive to W 53rd Street
- Approximate Cost for installing \$30,000 each (\$120,000 - \$180,000)

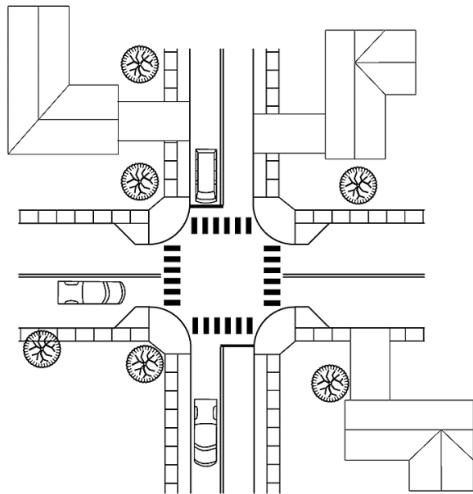
Buena Vista Corridor – Traffic Calming Options
Installation Neckdowns / Curb Extensions
NOT RECOMMENDING – NOT EFFECTIVE AT
CHANGING SPEEDS DRAMATICALLY

PROS

- Speeds reduced on intersection approach and through intersection
- Larger vehicles navigate easily
- Can calm two streets at once

CONS

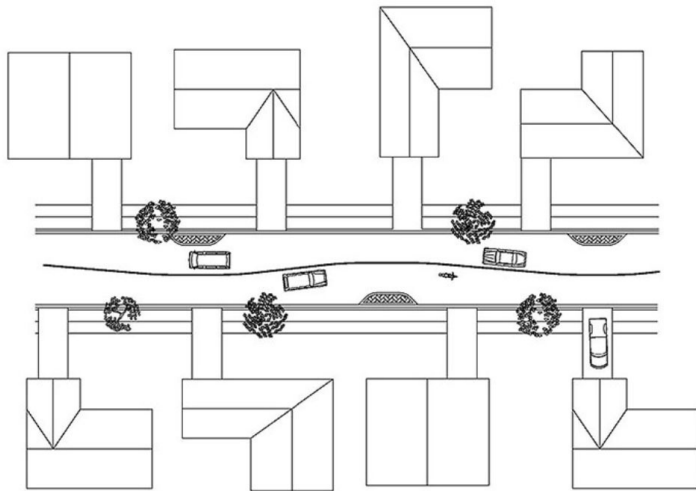
- Only applicable at intersections
- Little effect on reduction traffic volumes
- Traffic speeds not changed dramatically



Buena Vista Corridor – Traffic Calming Options
Installation of Chicane
**NOT RECOMMENDING – CAN BE SEEN AS AN
OBSTACLE COURSE FOR AGGRESSIVE DRIVERS**

PROS

- Discourage high speeds by forcing horizontal deflection
- Can be navigated by larger vehicles



CONS

- Must be carefully designed
- Less effective in reducing vehicle speed when the traffic is significantly higher in one direction than the other
- Curb realignment & landscaping can be costly
- May require elimination of on-street parking



Next Steps

- Finalize Neighborhood Traffic Study including conceptual traffic calming plan & cost estimates
- Meet with residents to present concepts and obtain feedback
- City staff to present survey to residents who face Buena Vista. Survey must be returned with at least 60% support.

Item Number: DISCUSSION ITEMS- II.-2.
Committee 8/21/2023
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 8/7/2023
Submitted By: Keith Moody
Committee/Department: Admin.
Title: **Discuss Option of Itemizing Solid Waste Services on 2024 Property Tax Bill (5 min)**
Item Type: Discussion

Recommendation:

During Council's review and approval of the solid waste assessment for 2024 in April of 2023 the topic of itemizing each solid waste service element on the 2024 Property Tax bill was discussed. This agenda item is set to give additional consideration to this option and for Council to provide direction to staff on how the solid waste assessment should be reflected for 2024.

Details:

Following Council's April 2023 discussion and action setting the total solid waste assessment for 2024 (\$229.10) staff confirmed that the City has the ability to itemize each element of the solid waste service on a property owners property tax bill. Below is an itemization of the solid waste service cost components for 2024:

Solid Waste/Recycling/Yard Waste/Administrative Fee= \$197.78
Curbside Glass Recycling= \$16.59
Leaf Collection= \$14.73
Total= \$229.10

Attached is the 2024 Solid Waste Assessment Analysis reflecting this breakdown for reference.

Itemizing each solid waste cost component does provide insight into what each service cost. It should be noted however that both the glass recycling and leaf collection assessment do NOT reflect the entire cost of these programs. The General Fund subsidizes a portion of the cost for both of these programs. A portion of the City's property tax mill rate (26 mill proposed for 2024) goes toward funding a portion of these two solid waste service components, therefore the special assessment figure reflected is NOT the total cost of that service. This diminishes the accuracy of the itemizing. Because the County reflects the

prior year costs by line item on the property tax bill a property owner will be able to see the change in that line item from one year to the next.

Adding the itemizing will increase the number of lines on the property tax bill associated with the City of Roeland Park. Generally, the cost of each solid waste component goes up each year. This will result in more line items on the property tax bill that are under municipal control going up each year. The total change in cost wouldn't be different, whether itemized or shown as a single solid waste assessment item. The perception may be that the City is increasing charges more since there are simply more line items.

What are the racial equity implications of the objective?

Reviewing the costs of service annually and setting fees appropriately is good financial stewardship.


How does item benefit Community for all Ages?

Contracted solid waste services result in less heavy truck traffic on City streets and lower costs for service to the end user, these are beneficial to people of all ages.

Financial Impact

| | |
|-----------------------------|---|
| Amount of Request: N/A | |
| Budgeted Item? | Budgeted Amount: Annual Solid Waste Assessment of \$229.10/home |
| Line Item Code/Description: | |

ATTACHMENTS:

| Description | Type |
|---|------------|
|  2024Solid Waste Assessment Analysis | Cover Memo |

2024 Solid Waste Assessment Analysis

Trash Service Cost:

Includes solid waste, yard debris, unlimited recycling, large item pickup (excluding white goods*)

Leaf Program Cost:

Citywide curbside leaf pickup program

Administrative Cost:

Staff administrative time for questions, new residents trash/recycling startup, etc.

| | | |
|----|----------|---|
| \$ | 30.86 | Administrative Assistant Cost with Benefits and 5% Overhead |
| | 260 | hours |
| \$ | 8,022.30 | |

| Summary of Program Costs | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-------------|-----------------------|
| Year of Service: | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 Budget | Projected 2024 Budget |
| History of Solid Waste Fee Charged City by Contractor (Per Home Per Year) | \$ 182.04 | \$ 182.04 | \$ 182.04 | \$ 185.40 | \$ 189.00 | \$ 192.60 | \$ 196.20 |
| Percent Increase | 21.55% | 0.00% | 0.00% | 1.85% | 1.94% | 1.90% | 1.87% |
| Total Homes Subject to Assessment | 2,849 | 2,850 | 2,850 | 2,850 | 2,851 | 2,851 | 2,851 |

Average Annual Increase

1.30%

Summary of Solid Waste Program Costs:

| | | | | | | | |
|-----------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| Administrative Costs | \$ 4,228.00 | \$ 5,496.40 | \$ 6,110.00 | \$ 6,293.30 | \$ 6,359.60 | \$ 7,126.60 | \$ 8,022.30 |
| Leaf Pick Up Costs | \$ 51,288.00 | \$ 46,207.00 | \$ 41,184.00 | \$ 41,558.00 | \$ 54,342.00 | \$ 42,805.00 | \$ 55,428.84 |
| Curbside Glass Recycling Costs | | | | | | \$ 88,170.00 | \$ 90,288.72 |
| Refuse/Recycling/Yard waste Costs | \$518,631.96 | \$518,814.00 | \$518,814.00 | \$ 528,390.00 | \$ 538,839.00 | \$ 549,102.60 | \$ 559,366.20 |
| Total program cost | \$574,147.96 | \$570,517.40 | \$566,108.00 | \$ 576,241.30 | \$ 599,540.60 | \$ 687,204.20 | \$ 713,106.06 |
| Estimated Cost Per Property | \$ 201.53 | \$ 200.18 | \$ 198.63 | \$ 202.19 | \$ 210.29 | \$ 241.04 | \$ 250.12 |

| Annual Assessment Breakdown: | | | | | | | |
|--|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Refuse/Recycling/Yard Waste Annual Charge per property | \$ 183.00 | \$ 183.00 | \$ 183.00 | \$ 185.25 | \$ 189.00 | \$ 192.50 | \$ 196.25 |
| Refuse/Recycling/Yard Waste Revenue | \$ 521,367 | \$ 521,550 | \$ 521,550 | \$ 527,963 | \$ 538,839 | \$ 548,818 | \$ 559,509 |
| Administrative Fee Charged per property: | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.50 | \$ 1.53 |
| Administrative Service Fee Revenue | \$ 2,849 | \$ 2,850 | \$ 2,850 | \$ 2,850 | \$ 2,851 | \$ 4,277 | \$ 4,362 |
| Curbside Glass Recycling Fee Charged per property: | | | | | | \$ 9.15 | \$ 16.59 |
| Glass Recycling Service Fee Revenue | | | | | | \$ 26,087 | \$ 47,295 |
| Leaf Program Charge Per property: | \$ 15.00 | \$ 13.00 | \$ 14.00 | \$ 13.75 | \$ 11.50 | \$ 11.00 | \$ 14.73 |
| Leaf Program Revenue | \$ 42,735 | \$ 37,050 | \$ 39,900 | \$ 39,188 | \$ 32,787 | \$ 31,361 | \$ 42,000 |
| Per Property / Year Charge | \$ 199.00 | \$ 197.00 | \$ 198.00 | \$ 200.00 | \$ 201.50 | \$ 214.15 | \$ 229.10 |
| Per Property / Per Month Charge | \$ 16.58 | \$ 16.42 | \$ 16.50 | \$ 16.67 | \$ 16.79 | \$ 17.85 | \$ 19.09 |
| Annual Surplus or (Deficient)/Home | \$ (2.53) | \$ (3.18) | \$ (0.63) | \$ (2.19) | \$ (8.79) | \$ (26.89) | \$ (21.02) |
| Total Estimated Surplus or (Deficiency) | \$ (7,196.96) | \$ (9,067.40) | \$ (1,808.00) | \$ (6,241.30) | \$ (25,064.10) | \$ (76,662.55) | \$ (59,940.61) |

1.21%

-0.30%

2.52%

| History of Solid Waste Assessment | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Assessment | \$ 199.00 | \$ 197.00 | \$ 198.00 | \$ 200.00 | \$ 201.50 | \$ 214.15 | \$ 229.10 |
| Equivalent Monthly Rate | \$ 16.58 | \$ 16.42 | \$ 16.50 | \$ 16.67 | \$ 16.79 | \$ 17.85 | \$ 19.09 |

2.52%

*Notes: Solid waste contract with WCA provides for a \$.30/month increase in the solid waste fee per account each year from 2021 through 2025. Anticipate a minimum of a \$.375 increase in the annual solid waste assessment in 2024, and 2025. Public Works personnel costs for the leaf collection program are removed from the proposed Solid Waste Assessment fee (this contributes \$13,000 to the 2024 annual deficit total). In 2024 the Curbside Glass Recycling Service is reflected with only 54% of the actual cost being recovered through the solid waste assessment (this contributes \$43,000 to the 2024 annual deficit total). Council has indicated their intent to phase in the full cost of the curbside recycling program over 4 years (2023=30.5%, 2024=54%, 2025=77%, 2026=100%). Leaf collection program costs for 2024 are estimated at 2% above 2022 actual costs (excluding personnel costs).

Item Number: DISCUSSION ITEMS- II.-3.
Committee 8/21/2023
Meeting Date:



City of Roeland Park
Action Item Summary

Date: 8/15/2023
Submitted By: Mayor Poppa
Committee/Department: Admin.
Title: **Appoint Task Group to Work on 2024 Service Agreement for Project Rise (5 min)**
Item Type: Other

Recommendation:

Approve creation of the Project RISE Task Group and appointment of proposed members.

Details:

The purpose of the Project RISE task group will be two-fold:

Phase 1 (2023) - define 2024 scope/deliverables, outline proposed project budget, and draft agreement with the NEJC Chamber. Subsequently make recommendations to council for approval.

Phase 2 (2023/2024) - work with staff liaison and the chamber to identify opportunities based on deliverables, support project efforts, and serve as project oversight committee.

Proposed task group members are Councilmembers Brauer, Castagna-Herrera, Madigan, and Mayor Poppa; staff liaison: Ms. Jones-Lacy.

Roeland Park Municipal Code Chapter 1, Article 15. Task Groups:
https://library.municode.com/ks/roeland_park/codes/code_of_ordinances?nodeId=CHIAD_ART15TAGR

What are the racial equity implications of the objective?

COMMUNITY IMPACT

Utilizing a lens of intersectionality, illustrate below how this item would promote the city's commitment to equality, including improving social determinants of health:

| | |
|--|---|
| Does this item benefit all racial groups? | Yes |
| Does this item benefit Community for All Ages? | Yes |
| Does this item exclude or disproportionately impact any social identities? If yes, what populations and why? | No |
| What, if any, social determinants of health are impacted by this item? | Economic Stability, Neighborhood and Built Environment, Social and Community Context |
| What, if any, are the unintended economic and environmental impacts of this item? | n/a |
| How has the impacted community been involved? | Proposed task group members represent a broad cross-section of our community, specifically with regard to diversity in age, employment, gender, race, and sexual orientation. |
| How will the program be communicated to all stakeholders? | n/a |

How does item benefit Community for all Ages?