

**GOVERNING BODY WORKSHOP AGENDA  
ROELAND PARK  
Roeland Park City Hall, 4600 W 51st Street  
Monday, June 3, 2024 6:00 PM**

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| <ul style="list-style-type: none"> <li>• Michael Poppa, Mayor</li> <li>• Benjamin Dickens, Council Member</li> <li>• Jan Faidley, Council Member</li> <li>• Emily Hage, Council Member</li> <li>• Jennifer Hill, Council Member</li> </ul> | <ul style="list-style-type: none"> <li>• Matthew Lero, Council Member</li> <li>• Tom Madigan, Council Member</li> <li>• Kate Raglow, Council Member</li> <li>• Jeffrey Stocks, Council Member</li> </ul> | <ul style="list-style-type: none"> <li>• Keith Moody, City Administrator</li> <li>• Jennifer Jones-Lacy, Asst. Admin.</li> <li>• Kelley Nielsen, City Clerk</li> <li>• John Morris, Police Chief</li> <li>• Donnie Scharff, Public Works Director</li> </ul> |
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<b>Admin</b>	<b>Finance</b>	<b>Safety</b>	<b>Public Works</b>
Lero	Stocks	Hage	Raglow
Faidley	Dickens	Hill	Madigan

**I. APPROVAL OF MINUTES**

- A. Governing Body Workshop Meeting Minutes May 6, 2024
- B. Governing Body Workshop Meeting Minutes May 20, 2024

**II. DISCUSSION ITEMS:**

- 1. Update on Traffic Calming Analysis for Buena Vista (10 min)
- 2. 2025 Line-Item Budget Presentation – Debt Service, Capital Improvement, Property Owner's Association Funds (40 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](http://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** 6/3/2024  
**Meeting Date:**



**City of Roeland Park**  
Action Item Summary

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**Date:**  
**Submitted By:**  
**Committee/Department:**  
**Title:** **Governing Body Workshop Meeting Minutes May 6, 2024**  
**Item Type:**

**Recommendation:**

**Details:**

What are the racial equity implications of the objective?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

Description	Type
▢ Revised Governing Body Workshop Meeting Minutes May 6, 2024	Cover Memo

**CITY OF ROELAND PARK, KANSAS**  
**GOVERNING BODY WORKSHOP MINUTES**  
**ROELAND PARK CITY HALL**  
**4600 WEST 51<sup>ST</sup> STREET, ROELAND PARK, KS 66205**  
**May 6, 2024, 6:00 P.M.**

- Michael Poppa, Mayor
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Emily Hage, Council Member
- Jennifer Hill, Council Member

- Matthew Lero, Council Member
- Tom Madigan, Council Member
- Kate Raglow, Council Member
- Jeffrey Stocks, Council Member

- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. City Admin.
- Kelley Nielsen, City Clerk
- John Morris, Police Chief
- Donnie Scharff, Public Works Director

(Roeland Park Governing Body Workshop Meeting Called to Order at 7:26 p.m.)

**I. APPROVAL OF MINUTES**

**A. Governing Body Workshop Meeting Minutes April 15, 2024**

The minutes were approved as submitted.

**II. DISCUSSION ITEMS**

**1. Discuss Design for Mission Road**

City Manager Moody reviewed the five different design options, existing on-street parking conditions along Mission and side streets that were presented at the community forum as well as the pros and cons of the designs and their budget impact. The options were as follows:

1. Moving the Roeland Park curb line 3-feet east to enable 8-foot-wide multi-use path (W 51<sup>st</sup> Street to 47<sup>th</sup> Street)
2. Strategically place bike lanes and sharrows (Share the Road symbols)
3. Extend Roeland Park sidewalk 3-feet west for an 8-foot path
4. Install 8-foot-wide multi-use path on Westwood back of curb
5. Install 8-foot-wide multi-use path on Westwood side keeping existing green space

City Manager Moody said the information they had was shared with the neighbors and the Council has also seen it. It has been summarized for the meeting to help focus their discussion.

Janelle Clayton from Merge Midwest and the City's traffic engineer as well as Greg VanPatten from Lamp Rynearson were also at the meeting to answer questions.

Ms. Clayton discussed having sharrows or bike lanes that are used with motor vehicles is not preferred as it will force cars to travel into the oncoming lane which is a safety issue. Also having on-street parking on top of those lanes is not ideal for forcing bikes into traffic to ride around parked cars and is another safety issue. MARC has classified Mission Road as a minor arterial which does see more traffic.

CMBR Hill said they talked about the option of an 8-foot path for pedestrians and cyclists and wanted to know how that would work with driveways and pulling in and out onto the roadway and pedestrian safety. Mr. VanPatten said the 8-foot path is an increased cost. Backing out on a sidewalk, drivers will have to be cautious with pedestrians. CMBR Hill asked if that type of construction is commonly done. Ms. Clayton and Mr. VanPatten said they were not aware of an 8-foot path across several driveways.

Mayor Poppa said they did it on Roe Boulevard as part of their Roe 2020 project. He also said this is the first time he is hearing negative feedback on overnight on-street parking. His preference would be to allow parking when people would not ordinarily be out cycling. He asked if having parking overnight is any better than having on-street parking during the day. Ms. Clayton said it is related more to the classification of the roadway. She said when they put markings on the road, it shows that it is designated for that purpose. Mayor Poppa asked if there was a head-on collision would the City be liable.

City Attorney Maurer said he was not concerned about City liability. If they mark a road, it is the responsibility of the driver to handle their vehicle. He said there are many reasons to drive into the oncoming lane such as to avoid hitting something, and that does not create a City liability.

*(The meeting moved to the Item 2 presentation, followed by Public Comments, and then a return to the Governing Body discussion of Item 1)*

CMBR Stocks said he likes the better transparency of these discussions as the earlier perception of residents was this was done in the shadows. He was asked by the Mayor to interact on this item and CMBR Stocks met with the people who live along Mission Road, City staff, and representatives from Lamp Rynearson, and sat in on their meetings. He found that the opposition to the project is overwhelming and said they need to remain thoughtful to them as their lives will be impacted materially.

This led him to ask the question of what problem they are trying to solve. They have a solution, but he couldn't determine a problem and needed data. He asked if the usage of bicycles would increase on Mission Road or if seeing a potential increase and those advocates had no supporting data. He spoke with Police Chief Morris who also spoke to his counterpart in Westwood to research the data on bicycle and vehicle accidents on the road, and there has only been one incident that was a right-of-way accident. He said the area is being used safely right now. CMBR Stocks also had concerns about what the changes would do for home values and whether bike lanes would have an impact on those home values along Mission. He contacted realtors who had no specific data but did state that the fewer people who look at a home causes the value to go down. The on-street parking is important especially because of the length of driveways and if the residents have children, guests, or friends, then less parking would decrease the desirability which does decrease the value.

CMBR Stocks referenced a petition that was submitted that included 35 homes (44 signers) not in support of the project. He tried to find support for the project in the community. He said two people were in support. One lived on Mission, and one did not. A majority of those impacted do not want it and they run the risk of politically activating a part of their population for a problem that cannot be identified. He reiterated that people are using Mission Road safely. Also, the people who want the bike lanes want them with no compromise for the residents. He encouraged that as a Council when considering this issue that they are responsive to the people on Mission Road that are most directly impacted.

Mayor Poppa thanked CMBR Stocks for jumping in and working with the residents on Mission and thanked CMBR Lero for looking at this. He also thanked the City staff, Lamp Rynearson, the engineers, and their friends over in Westwood. He agreed they must look at the needs of residents, but that this project affects more than just the people in the project area, and they must take that account and look

at the greater good. He recommended allowing parking overnight on the bike lanes for right now. They have the money and the grant funds, and they can do it now. From there they can collect the data needed and feel this is the compromise they are looking for.

CMBR Dickens said he first became involved with this in 2022. He likes Complete Streets and likes Option 1. He is not a fan of the on-street parking. He also has not met anyone who is in support of the project, and this is his ward. Therefore, he cannot support a project when it's not supported by those he represents. He does agree with the Mayor they need to consider the needs of others and likes the original plan. He also wants Complete Streets to make their city more walkable and bikeable and the purpose is to connect everyone. He agreed that they should collect the data first.

CMBR Faidley said she appreciated everyone and noted they recently had a retreat where they said that sharing stories can be effective way to communicate. She shared a personal story of cycling and a bicycle accident she had with a motor vehicle in the same space. She said that sharrows do not provide any protection. She also said she appreciates the residents along Mission, but that Mission Road is for everyone. She said that Complete Streets is for everyone. She believes that people along Mission Road have become too accustomed to use it as their personal parking space, and it is not that. It belongs to all who travel the street and it should be safe for all to use. Dedicated lanes make it safer for all users. She said that she will not support an option that is not for Complete Streets and that people do not use Mission Road now because they do not feel safe.

CMBR Hill said in a compromise no one is happy, but it gets done what needs to be done. Everyone wants the safe option, and she would rather have someone upset over a portion of their yard being taken over someone's child getting hit. Whether it's for items like speed bumps or traffic circles, their job is to listen to the professionals and that is what she intends to do. These improvements are for everyone. She said there is a lot of data out there from the work from BikeWalkKC, their gold status as a Community for All Ages, the Complete Streets plans that represent a ton of work over the past 15 years. CMBR Hill said they must do what is right for all the residents. She lives on a street that had their on-street taken away, but it does benefit the greater community. She said to trust the Governing Body doing the right thing for them.

CMBR Lero said he was not a part of all the work done as part of the initial plan and respects all the work that has been done. He agreed to try out the overnight parking, gather the data, and see whether there is an added value of putting in the bike lanes.

CMBR Hage said their first question needs to be what residents have to say. She said it is a challenge looking at the map of the bike plan in Roeland Park. In talking about Complete Streets on Nall, she was surprised at how quickly that was dismissed and was told that Complete Streets are a guidance when it makes sense. Without discussion it was dismissed so quickly not abide by Complete Streets on Nall. She said there is an inconsistency in the logic and why Mission Road. She noted that Mission is not a huge connecting piece in their network. She will be in consensus of those who worked more closely with their constituents and is also confident they can find a compromise.

Mayor Poppa asked for an explanation on the importance of paint and no buffer between sidewalk and cars and why makes a difference between sharrows and bike lanes. Ms. Clayton said that a real bike/walk enthusiast would say that a dedicated bike/walk lane is the only one to consider as it is a real barrier between the traffic and the bike lane. They want to provide those lanes, but riders tend to ride

more towards the road because they do not feel safe riding close to gutters with the debris. She would not say that bike lanes are safer than a sharrow, but protected bike lanes are the gold standard.

CMBR Faidley said they do not have the width for protected lanes. As an older community that is already built out, they cannot support that. Mayor Poppa said they are already compromising by not going to a gold standard.

CMBR Madigan said he was hit once by a bicycle while he was on a motorcycle. He added that this is about the common good and not the greater good for the residents in their town. After listening to the professionals and the residents, it is their job to decide what is best for their community and to stand up for the residents. He agreed they need to start and gather data. He also said he will not vote for an option where anyone must walk so far to get to their car. He said that people keep mentioning the character of the neighborhood, he noted that Mission used to be a two-lane road and yards were taken when it was widened. Now, they are looking to do this again without offering any compensation to the residents. He also asked about the police presence to patrol the area in the morning to make sure the cars have moved.

CMBR Faidley said the area will need to be heavily signed and enforced. She said that parking overnight is a safety concern, and it is not recommended.

CMBR Stocks said the facts are this strip of road is being used by bicyclists and they are using it safely. He again asked why they want this and what is the problem. He noted this is a disadvantage to residents who put this in, and they need a good reason why they want to do it. He asked these questions at design meetings and of Commission Chair Kelly and could not get an answer. He supports the people that live there making it beautiful.

CMBR Lero asked if Westwood is not willing to have a bike lane, does that eliminate the sharrow and can they do one side without the other. Ms. Clayton said that they cannot.

Westwood does not encourage the sharrows or a bike lane as it is only a five-foot road lane.

CMBR Raglow said the discussion centered around two options, the original plan, and the original plan with parking overnight and hours to be determined.

CMBR Madigan said that Westwood Councilmember Steele had her opinion and asked if that is the opinion of her city.

Mayor Poppa said that is not our concern and what they do next is.

After further discussion the majority agreed to the original plan with overnight parking TBD. There will be a subsequent discussion to determine the overnight parking hours.

CMBR Raglow noted CMBR Stocks has a meeting later this week with a member of the Westwood City Council to further the discussion. She said they owe it to staff and their engineers to give them some direction based on tonight's discussion.

CMBR Hill said she is really concerned that they are throwing traffic expert's opinions away and asking for what they want. She said they can say they want anything, but that does not mean it is right.



City Manager Moody said they will do their best to come up with options concerning parking options for them to consider.

CMBR Raglow requested to continue with the Buena Vista discussion and move the remaining two items to the May 20<sup>th</sup> Workshop.

Mayor Poppa asked Ms. Jones-Lacy if Chapter 6 will need a charter and she said it would. Mayor Poppa recommended putting the Chapter 6 discussion on New Business at the May 20<sup>th</sup> City Council meeting.

## **2. Update on Traffic Calming Analysis for Buena Vista**

Ms. Clayton summarized the process to date regarding traffic calming. She also said they put out a survey to the Buena Vista neighborhood committee and received 11 responses, the majority of which want to see some measures taken. Given the responses and engineering judgment, she offered their recommendations for traffic circles, raised crosswalks/speed tables.

An acceptance survey is being compiled and a 60 percent response in support of the traffic calming recommendations is needed.

CMBR Faidley asked if the 60 percent would be residents facing Buena Vista, and Ms. Clayton said it is but includes those facing Buena Vista whose driveways may be on a different street. CMBR Faidley also asked if there is room for the traffic circles as recommended. Ms. Clayton said there is room, and they should not be confused with the larger roundabouts which have a much larger footprint. CMBR Faidley also noted Police Chief Morris's comments that first responders' times could be affected with the calming measures, and they need to be aware of that.

Mayor Poppa asked if EMS and the Fire District have signed off on the plan. Ms. Clayton said they had not seen the plan. Mayor Poppa said he would like them to sign off on it before the Governing Body signs off.

City Manager Moody commented that it was clear they do not recommend vertical measures. The residents at the meeting heard the explanation from emergency services and understand it has the potential to impact response times for those services. The feedback being presented here is considering the information that was shared.

Mayor Poppa asked if the stop sign would remain on 53<sup>rd</sup>. Ms. Clayton said it would because of the sight distance and the building on the corner.

CMBR Madigan asked if any of the traffic circles are at a bus stop, they would be impacted. Ms. Clayton did not know of the bus stops and Mr. Madigan recommended that be investigated further. He also said a resident contacted him and said it seems like they would need to take all four measures or get nothing.

City Manager Moody asked Ms. Clayton to address only using one measure to slow at one point along a corridor. Ms. Clayton said that studies have shown that speed tables in succession are

recommended. If placed only at the beginning and end, they are not as helpful as people speed up. They want to be able to get the full benefit in reduction of speed.

CMBR Madigan reiterated that residents want calming measures, but if they do not like traffic circles, then they believe they will not be able to get anything.

CMBR Stocks knew they discussed the rapid flashing beacons (RFB) for crosswalks and asked whether that was an ongoing cost. City Manager Moody said most of the cost is installation and they are solar powered. The City obtained a grant for the last ones that were installed.

CMBR Hage asked if the resistance to traffic circles that they saw in the survey is due to people not knowing how to navigate them or did they know the source of the pushback. Ms. Clayton said it is more of an overall feeling about losing property and some right-of-way. CMBR Hage asked if there are any other efforts they can make to educate the public on how to use them. Ms. Clayton said that social media is a great tool, and they can also do a mailer that depicts how to navigate them.

CMBR Dickens said that traffic circles do not require navigation and are just following the road. Roundabouts are something different.

CMBR Hill asked about plowing traffic circles and Public Works Director Scharff said he does not foresee any issues.

*The Governing Body heard Public Comments for Items 1 and 2 and returned to this discussion after completing Item 1, Mission Road*

CMBR Madigan said the survey is not ready to go out to the citizens and they certainly need to consider the bus stops.

Mayor Poppa said in the presentation the difference between traffic circles and roundabouts was explained. Ms. Clayton said it was in the presentation but was not in the survey. She said the acceptance survey would go to everyone and they could add that information in there. She also said that the bus stop is not signposted and so there is no way she would have had that information.

CMBR Stocks asked if there is a deadline in terms of funding for these measures. City Manager Moody said this is a citizen driven initiative. How quickly they move depends on when they draw a consensus from the group and bring it to the traffic engineer. He said they are getting an education as they go through process. Once it is refined enough, they will put the survey out. One intersection is eligible for CARS funding, which they can apply for 2026 next spring. They have already been approved for their 2025 project.

CMBR Lero said he cycles with his children and still avoids Buena Vista. He was excited to see the sidewalk and crosswalk go in and that it has made a huge difference, but he is still extremely cautious. He added that it is good to see something like this happen. He also likes the traffic circle and agrees that it takes time and they do want to get it right. He thanked everyone for their work on this issue.

Mayor Poppa said this affects more than just those who live on Buena Vista. He expressed his concerns on the raised tables and the concerns for emergency response. He feels more education is

needed about traffic circles. Finally, Mayor Poppa said it is hard to do something that does not have the support of EMS.

CMBR Raglow said the concern of the bus stop needs to be addressed and more education is needed around traffic circles. Once they get more information, they can have another Workshop around this item.

CMBR Madigan asked the traffic engineer to investigate something he had spoken to Public Works Director Scharff about such as raised panel in the road that an emergency vehicle can drive over but not a car so they can talk about that further.

CMBR Stocks asked if with the survey there would be back-up documents, diagrams for clarity, or additional information. Ms. Clayton said she had put that together for the presentation and it is easy enough to attach to the survey.

***Public Comment:***

**Jason Wilson** (5006 Mission) Mr. Wilson spoke to the Mission Road project. He said that from the 4/18 meeting of the 21 responses received, 90 percent chose Alternative 2, with sharrows on both sides of the street from 47<sup>th</sup> to 51<sup>st</sup> and bike lanes from 51<sup>st</sup> to 53<sup>rd</sup>. He noted that Alternative 2 had the same cons as the initial proposal from the City.

**Laura Steele** (Westwood City Council) Ms. Steele spoke to the Mission Road project. She said that she lived in Roeland Park for ten years and in 2015, was asked to sit on the Bike and Walk ad hoc committee that produced the Roeland Park Bicycle and Safety Report in 2016. She was also on the Sustainability Committee to continue to see the work through those recommendations in that report. She also was on the committee that worked to review safety improvements around Roesland Elementary. In 2018, she was the race director for the Park to Park Run which brought in \$3,500 for the park system. Ms. Steele relayed her background to establish the time and effort that she has put into Roeland Park to make it a welcoming and active community for all. After moving to Westwood. In 2019, she was sworn onto the council in 2020 and championed their Complete Streets ordinance in 2021, she facilitated the Complete Streets Committee made up of Westwood residents who helped identify networks through their community for road improvements for biking and walking. On behalf of the residents and the City of Westwood, she made the following comments for Governing Body consideration regarding Mission Road improvements. Option 3, which allows for sharrows and requires the consent of Westwood to complete, she stated that Westwood will not give consent to this configuration as their Complete Streets plans have prioritized bike lanes dedicated along this corridor. She stands up for the residents in Westwood who worked with her to help define what these streets should look like. She added that elimination of bike lanes does not contribute to capacity improvements, system management, or route enhancement priorities of the CARS funding. Option 3 does not provide any further protection for the people on the sidewalk. To add in any kind of a buffer for people, through possibly a bike lane, they will have increased the safety for those on the sidewalk. The further away pedestrians are from traffic the better. It also reduces the amount of time they have to cross the lane. Lastly, she put forth for the Governing Body's consideration to implement the original design plan and take a year to let it sit and collect actual data on the parking, biking, and walking impacts. So, instead of those residents coming forward with the loss of parking, they would have an actual understanding of the impacts.

**Michelle Daugharthy** (5146 Buena Vista) Ms. Daugharthy spoke to the Buena Vista project. Ms. Daugharthy thanked Ms. Clayton for her work, but she did not feel that the survey was ready to be presented to the residents. She also said that 65 percent have concerns for traffic circles and they do not have a definitive combination on the traffic calming methods. She feels that maybe more education was required.

**Lauren Wortham** (5014 Buena Vista) Ms. Wortham spoke to the Buena Vista project. She too attended the meeting and felt it ended with a lot of unfinished discussions and questions. She said that most people want traffic calming, but they couldn't agree what that looks like. She asked how they could present information to residents on the street.

**Matt Eblen** (5133 Buena Vista) Mr. Eblen spoke to the Buena Vista project. He wants to make sure there is signage on Buena Vista for those entering the traffic circles. He also mentioned the speed humps on Belinder and whether there was any documentation they can provide on reduction of speeding or accidents.

**Michael Loxterman** (5219 Buena Vista & 4724 Mission Road) Mr. Loxterman has properties in both project areas. He said that traffic circles are of no benefit and the ones installed in Overland Park were a nightmare and torn out. He likes speed bumps and feels they would work. He acknowledged the concerns of fire and rescue and said that speed tables are a good second or an in between possibility with flashing lights and crosswalks. He also noted that intersections are not at a 90-degree angle and that would make them more difficult to navigate with traffic circles. Regarding Mission, he found that to be very concerning. He thinks bike lanes would clean up the road but believes a multi-use lane is a problem. He said they should be given the opportunity to vote on the original plan.

**Linda Gardner** (5220 Clark) Ms. Clark spoke to the Buena Vista project. She said it was her daughter that was hit in the crosswalk at Catalina and Buena Vista. She also stated the traffic calming is more for vehicles but is also to be for pedestrian safety. She too expressed concerns about a bus stop in a traffic circle and that shaving off more of the sidewalks for a traffic circle creates more of a curve and would cause a distracted driver to be more likely to go up onto the sidewalk. She also noted that the yellow posts on Buena Vista and Catalina are repeatedly hit. Ms. Gardner said the speed tables are barely noticeable at 35 miles an hour on Elledge, but the speed limit is 25 miles so they do not reduce traffic or speed. She suggested the type on Belinder that requires speeds to drop to about 15 miles per hour to get over them and is the main idea, which is to increase pedestrian safety.

### **3. Review Chapter 6 Revisions**

*This item will be discussed under New Business at the May 20, 2024, City Council meeting.*

### **4. Overview of KC Can Compost Partnership**

*This item will be discussed at the next Workshop meeting on May 20, 2024.*

## **III. NON-ACTION ITEMS**

*No items were presented.*

## **IV. ADJOURN**

CMBR Raglow adjourned the meeting.

(Roeland Park Workshop Adjourned at 9:09 p.m.)

**Item Number:** APPROVAL OF MINUTES- I.-B.  
**Committee** 6/3/2024  
**Meeting Date:**



**City of Roeland Park**  
Action Item Summary

---

**Date:**  
**Submitted By:**  
**Committee/Department:**  
**Title:** Governing Body Workshop Meeting Minutes May 20, 2024  
**Item Type:**

**Recommendation:**

**Details:**

What are the racial equity implications of the objective?

How does item benefit Community for all Ages?

**ATTACHMENTS:**

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▢ Governing Body Workshop Meeting Minutes May 20, 2024	Cover Memo

**CITY OF ROELAND PARK, KANSAS**  
**GOVERNING BODY WORKSHOP MINUTES**  
**ROELAND PARK CITY HALL**  
**4600 WEST 51<sup>ST</sup> STREET, ROELAND PARK, KS 66205**  
**May 20, 2024, 6:00 P.M.**

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(Roeland Park Governing Body Workshop Meeting Called to Order at 7:16 p.m.)

**I. APPROVAL OF MINUTES**

**A. Governing Body Workshop Meeting Minutes May 6, 2024**

CMBR Faidley asked that the minutes be tabled so they could be amended to better reflect the public comments made at the meeting. The minutes were tabled to the June 3, 2024, meeting.

**II. DISCUSSION ITEMS**

**1. Presentation by Placer AI**

Chris Harder, Senior Account Executive from Placer.ai presented to the Governing Body on the analytics software his company has. The software anonymously harnesses data from mobile devices. If a user comes into the geofenced area they can gather data to learn more about the activity of a place. Only location data is used as it is stripped of personally identifiable information. A large number of their clients are municipalities and Mr. Harder showed the capabilities of the system. He said that Roeland Park is trying to determine its daytime population so they can put a geofence around the City as a whole. The software tracks the location of the phone to an area and so it can determine who are residents, employees, or visitors by where they go and how long they stay within the City.

CMBR Hage asked if they feel like there are any risks for misuse of the data. Mr. Harder said the company had foresight to not gather personally identifiable information. He directed the Governing Body to the Trust Center on their website of how they collect data and anonymize it.

CMBR Madigan said he understands the need for data and wanted to know what they are hoping to get from it. He added that he did not think \$12,000 would give them enough data from this from the Aquatics Center and was at a loss as to how this is a good fit for Roeland Park.

City Manager Moody said for staff the initial benefit identified would be traffic volume data on any segment of street within the community. This would eliminate the need for traffic counts, and it would identify visitors to public facilities such as the pool, Community Center, sports, dome, and their parks, which could then be used for marketing purposes. He also said they have not been able to find daytime population demographics. It would also help local businesses to know where they can draw visitors.

CMBR Madigan asked about the accuracy rate. Mr. Harder said that businesses test their data and find it to be 90 percent accurate.

CMBR Stocks said he always looks at what problem they are trying to solve. He asked who would have access to this data and would it be the sharable, given to developers, or kept confidential within the City. City Manager Moody said the understanding is they can share the data to help a business decide on whether Roeland Park is a good fit for them.

Mr. Harder said that is correct, but they would have to cite that the data is from Placer.ai.

CMBR Faidley said quite honestly it feels a little creepy. She then asked if the information would be valuable for Project Rise. City Manager Moody said the information would be valuable to existing and prospective business. Placer will make the data available for them to share with their businesses. He added that this is an investment.

CMBR Dickens said it is a fascinating tool. He said that Mr. Moody keeps the taxpayers' money in mind and trusts that he has done his research. He asked if they see any cost savings for anything such as not having to put up traffic counters. City Manager Moody replied this has the potential to use dollars more effectively particularly in the marketing area and allows those marketing dollars to be targeted more effectively.

Mr. Harder said there are cost savings in marketing. He said it also helps with more directed grant writing by having demographic data or being able to target that application because of the racial equity implications objective. Also, the data can help them recruit a tenant that might have overlooked Roeland Park.

CMBR Hage said this helps build the case of what their community is in trying to be more inclusive and reflective of the people accessing their services. She asked if this tool would have dedicated staff and resources and how do they envision current staff roles. City Manager Moody said the data is easy to extract. More mining will involve more time. He said they have a counterpart in Olathe to reach out to as well as Placer.ai services.

CMBR Lero said this appears to the business side of his brain and he would love to dig into the data. He said it is exciting and can see them working with developers and the potential benefits to the City. He said it does make a case for improvements, specifically to parks, and he would like to see where the users of Nall Park are coming from.

CMBR Faidley asked if this is in City Manager Moody's spending authority. He said that it is but because it is not a budgeted item, he has asked that it be put on an agenda for approval.

CMBR Raglow thanked Mr. Harder for his presentation and there was agreement to move the item to the next Council meeting for approval.

## **2. 2025 Budget - Review Revenue Trends, Mill Rate Reserves, Outstanding Debt, and Personnel Assumptions**

City Manager Moody began a high-level budget review noting that there are planned changes to the storm water assessment and the solid waste assessment that are providing for a 0.38 mill reduction. In



total, they have estimated a 0.5 reduction as a starting point, bringing it down to 25.5 mills. One mill is equal to \$135,000 for the City.

Also, inflation is driving sales tax revenues with summertime being their strongest time. Projections are conservative noting that while property taxes are going up, they are expecting sales taxes to go down.

CMBR Dickens asked if Menards is a done deal. City Manager Moody said that Menards owns the property and have what they need to do for construction.

City Manager Moody then reviewed home value increases and the corresponding reduction of the mill levy. He also addressed the revenue neutral rate fiscal impacts and its philosophy and does not believe it is a wise plan.

He also reviewed the historical numbers of the City's debt service noting it should be retired by 2030. Also included in the presentation was the cost of taxes and utilities in comparison to other cities within a 20-mile radius of Roeland Park.

CMBR Hill stated she appreciates the diversity of the cities within 20 miles because it includes more communities similar to them versus only Johnson County cities.

CMBR Madigan said he too appreciates seeing the comparable cities but does not believe the Unified Government or Kansas City, Missouri are comparable.

CMBR Faidley said that more business is good for revenue and wanted to know how multi-family or middle market housing affects property taxes. City Manager Moody said the greater the density the more value per square foot, which does raise more value of property taxes. If they had a similar assessed value as some other cities such as Mission or Merriam, they could have an even lower mill rate.

Franchise fees are collected from utilities that occupy right-of-way and "pay rent" for use of that space. Telephone and cable TV fees continue to go down while gas and electricity go up. Evergy did reduce their rates and the franchise fees are even lower.

Ms. Jones-Lacy reviewed the fund balances. She noted City policy is to keep a 25 percent reserve balance based on operating expenses, which is \$1.41 million. The intent is to have this sales tax reserve if a retailer leaves, it will act as a failsafe for the loss of significant amount of sales tax.

The Council planned to reduce the levy two mills over time and once that is complete, that will be maintained until the Council decides they want to make any other changes. Ms. Jones-Lacy also reviewed the Aquatic Center Funding noting that it runs in a deficit and the hope is with it being open full-time this year it will help reduce that deficit that is covered by the City.

Ms. Jones-Lacy also noted the storm water fund would be incrementally increased to pay for maintenance and projects. She provided an overview of the other major funds, the City's TIF funds as well as the status of ARPA.

City Manager Moody said they did compensation study and the regional CPI caused for an increase in the compensation schedule and accounts for inflation. There will be a \$177,000 cost increase by 2025 and they have a cost on this year's budget. Mr. Moody presented to options. One would be to give a 4.1 percent increase starting now with a 1.9 percent inflation adjustment, or the second would be a 6 percent merit increase in 2025. His recommendation would be the two-step approach.

CMBR Faidley asked if they would have more accurate inflation numbers if they were to wait. City Manager Moody said they might have another month, but they will need to make a definite budget.

CMBR Hage asked if there is an expectation of the staff between the two options. City Manager Moody said the two-step option is better for the employee. He noted that of the 4.1 percent, 3 percent is for merit and 1.1 is for inflation.

CMBR Madigan said he is not a fan of the two-step process and does not see it as transparent. He said they should get their raise all at one time.

CMBR Raglow received majority support for the two-step process.

City Manager Moody concluded his presentation with the new pay scale, and he also showed pay increase comparisons with surrounding cities as well as a history of Roeland Park salaries and the budget for health insurance for employees.

Mr. Moody concluded with next budget steps and reviewed the meeting timeline before the October 1 deadline to certify the mill rate to the county clerk.

### **3. Overview of KC Can Compost Partnership**

Ms. Jones-Lacy said that the Sustainability Committee has offered to pay \$55 a month for the 164-gallon bin that will be located at Price Chopper on the north end of the building. Signage will also be posted to explain the program. This will be a site where subscribers can empty their compost buckets. KC Can Compost will clean it out once a week. If more maintenance is needed, then another bin can be purchased. This will be a pilot program for one year and can be canceled if it is determined not to be beneficial. City Hall will have liners and buckets that can be picked up with a receipt showing membership purchase. More information will be put into the newsletter with further details on what can be composted, et cetera.

### **4. Review Chapter 6 Revisions**

Ms. Jones-Lacy said Chapter 6 refers to elections. This has been reviewed by the City Attorney and the DEI committee and could not find anything that needed to be changed. The redline changes are in the packet and there is a removal of subsection (c) regarding expiring terms in 2019, and subsection (d) that has references to 2017. Chapter 3 will be reviewed at their next meeting.

### **5. Executive Session**

**MOTION:** CMBR RAGLOW MOVED AND MAYOR POPPA SECONDED TO RECESS TO EXECUTIVE SESSION 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) WITH THE OPEN MEETING TO RESUME AT 9:15 P.M. IN THE COUNCIL CHAMBERS. (THE MOTION CARRIED 8-0.)

**MOTION:** CMBR RAGLOW MOVED AND MAYOR POPPA SECONDED TO RECESS TO EXECUTIVE SESSION 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) WITH THE OPEN MEETING TO RESUME AT 9:40 P.M. IN THE COUNCIL CHAMBERS. (THE MOTION CARRIED 8-0.)

### **III. NON-ACTION ITEMS**

#### **A. Committee Minutes**

- 1. Ad-Hoc Historical Committee Meeting Minutes April 25, 2024**
- 2. Aquatics Center Advisory Committee Meeting Minutes April 9, 2024**
- 3. Arts Advisory Committee Meeting Minutes April 3, 2024**
- 4. Board of Zoning Appeals Meeting Minutes April 18, 2024**
- 5. Diversity, Equity, and Inclusion Committee Meeting Minutes April 10, 2024**
- 6. Parks and Trees Committee Meeting Minutes April 10, 2024**
- 7. Sustainability Committee Meeting Minutes April 4, 2024**

### **IV. ADJOURN**

CMBR Raglow adjourned the meeting.

(Roeland Park Workshop Adjourned at 9:40 p.m.)

**Item Number:** DISCUSSION ITEMS- II.-1.  
**Committee** 6/3/2024  
**Meeting Date:**



**City of Roeland Park**  
Action Item Summary

---

Date: 5/30/2024  
Submitted By: Keith Moody  
Committee/Department: Admin.  
Title: **Update on Traffic Calming Analysis for Buena Vista (10 min)**  
Item Type: Discussion

**Recommendation:**

**Traffic Engineer will review the traffic calming element options for the corridor and the results of the preference survey from the neighboring residents. This is an update on steps completed as well as looking forward to future steps.**

**Details:**

The City Traffic Engineer has been working with staff and the neighbors along Buena Vista since August of 2023 when Council provided direction to move forward with a Traffic Calming Analysis for the corridor. Traffic calming design element options have been reviewed with the neighborhood group and a survey was conducted to determine preferences. Janelle will walk you through the attached presentation which includes a summary the series of traffic calming elements from 53rd north to Elledge.

Based upon direction from Council at the May 6, 2024 workshop a follow up meeting was held with a group of Buena Vista residents on May 23, 2024 to further discuss traffic calming options and arrive at a consensus on a preferred design of calming elements for the corridor. The majority of the residents in attendance expressed support for a traffic circle at 53rd and Buena Vista, with raised pedestrian crossings at 52nd Terrace, Catalina, and 50th Streets on Buena Vista. A preference for these to serve as pedestrian crossings prevents the use of the "cushion" speed humps as those are not crosswalk compliant. Some residents expressed the desire for speed cushions; however the tables address the safety of the crossings as well. Speed cushions could be installed at a later date if these measures are not effective.

The next step per the City Traffic Calming Policy requires a minimum of 60% support from the property owners along a corridor where traffic calming elements are proposed. This design concept will be mailed to the impacted property owners seeking their response. The neighborhood group will assist in encouraging property owners to send their response.

If 60% of property owners are supportive, the Council will then be asked for direction on when a project should be planned. Buena Vista is a CARS route from Shawnee Mission Parkway north to 53rd Street, so the traffic circle anticipated at 53rd and Buena Vista would be eligible for CARS funding. The other 3 elements would not be CARS eligible. There is KDOT funding available for projects which enhance pedestrian safety, all locations would be eligible for this funding. Mission Road is the 2025 CARS project (which can't be amended at this point), it is possible that the element at 53rd and Buena Vista could be incorporated into the 2026 CARS project (this project won't be considered for approval by CARS until 2025). CARS could potentially cover \$25k of the 53rd and Buena Vista element.

What are the racial equity implications of the objective?

The traffic analysis has engaged the neighboring property owners. The corridor is eligible for traffic calming design considerations. The emphasis on calming is driven by interest in improving pedestrian safety, particularly for children who cross Buena Vista.

How does item benefit Community for all Ages?

#### Financial Impact

Amount of Request: Estimated costs of all 4 Traffic Calming Elements is \$240k	
Budgeted Item?	Budgeted Amount:
Line Item Code/Description: Special Street and Highway Fund- Street Construction	

#### Additional Information

#### **Information from August 2023 Workshop Where Direction Was Provided to Proceed with a Traffic Analysis Engaging the Neighbors Along Buena Vista:**

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.

#### **ATTACHMENTS:**

Description	Type
□ Buena Vista Traffic Calming Presentation 6-3-24	Cover Memo
□ Buena Vista Traffic Calming Presentation 5-1-24	Cover Memo
□ Buena Vista Traffic Calming Presentation 8-18-23	Cover Memo

# **Buena Vista Traffic Calming Update**

**Governing Body Workshop  
Monday, June 3<sup>rd</sup>, 2024**

**Roeland Park City Hall**

# **Neighborhood Meeting #2**

**Thursday, May 24<sup>th</sup>, 2024**

**6:00 PM – 8:00 PM**

**Roeland Park Community Center**

## **Buena Vista Corridor – Appropriate Traffic Calming Options** **From the City’s Traffic Calming Policy**

- Speed Tables (Including raised crosswalks)
- Traffic Circle

### **Not Listed in City’s Traffic Calming Policy, But Possible Option**

- Speed Cushion



# Final Traffic Calming Recommendations

## W 50<sup>th</sup> Street

Raised Crosswalk/Speed Table  
\$66,300

## Catalina Street

Raised Crosswalk/Speed Table  
\$56,300

## W 52<sup>nd</sup> Terrace

Traffic Circle  
\$67,700

## W 53<sup>rd</sup> Street

Traffic Circle  
\$57,700

Total 2024 Cost for all 4 Projects  
(Construction + Soft Costs)  
**\$248,000**

Assumes all 4 projects are  
implemented as one project.



## Why the Proposed Options Were Chosen

- Need a series of improvements for effectiveness.
- Due to objections for vertical measures from fire and emergency response, best to not do all speed tables.
- Request for a calming measure at 53<sup>rd</sup> Street specifically as cars are entering from Shawnee Mission Parkway. The skew of the intersection lends to a traffic circle without interfering with homeowner's driveways. A traffic circle at this location can act as an aesthetic treatment and gateway to the corridor. Traffic circles can provide calming for two roadways at once. W 53<sup>rd</sup> Street is a direct route to Bishop Miege that has newer drivers.
- Raised crosswalks at Catalina and W 50<sup>th</sup> Street provide safer crossings for pedestrians at locations where crossing concerns have been expressed.
- Traffic circles can provide calming for two roadways at once. W 52<sup>nd</sup> Terrace is a direct route to Roe Boulevard

# Report on the Effectiveness of Traffic Calming Strategies

“Investigating the Effectiveness of Traffic Calming Strategies on Driver Behavior, Traffic Flow and Speed”

October 2001

Jacqueline Corkle, Joni L. Giese, Michael M. Marti

## FHWA & ITE

**Table 3-2**  
**Traffic Calming Devices Impacts On Speed**

Device	Sample Size	85th Percentile Before Speed (mph)	85th Percentile After Speed (mph)	Average Change in Speed (mph)	Average Percent Change
12-foot Humps	179	35	27.4	-7.6	- 22%
14-foot Humps	15	33.3	25.6	-7.7	- 23%
22-foot Tables	58	36.7	30.1	-6.6	- 18%
Longer Tables	10	34.8	31.6	-3.2	- 9%
Raised Intersections	3	34.6	34.3	-0.3	- 1%
Circles	45	34.2	30.3	-3.9	- 11%
Narrowings	7	34.9	32.3	-2.6	- 4%
One-Lane Slow Points	5	33.4	28.6	-4.8	- 14%
Diagonal Diverters	7	29.3	27.9	-1.4	- 4%

Source: FHWA/ITE: *Traffic Calming: State of Practice*, pg 104



Final Report 2002-02

Research

Investigating the Effectiveness of Traffic Calming Strategies on Driver Behavior, Traffic Flow and Speed



**Table 3-3**  
**Traffic Calming Devices Impacts On Traffic Volumes**

Device	Sample Size	Average Change in Volume (Vehicles per Day)	Average Percentage Change in Volume (Vehicles per Day)
12-foot Humps	143	-355	- 18%
14-foot Humps	15	-529	- 22%
22-foot Tables	46	-415	- 12%
Circles	49	-293	- 5%
Narrowings	11	-263	- 10%
One-Lane Slow Points	5	-392	- 20%
Full Closures	19	-671	- 44%
Half Closures	53	-1,611	- 42%
Diagonal Diverters	27	-501	- 35%

Source: FHWA/ITE: *Traffic Calming: State of Practice*, pg 106

**Table 3-4**  
**Traffic Calming Devices Impacts On Collisions**

Device	Number of Sites	Average Annual Collisions <sup>(A)</sup>		
		Before Calming	After Calming	Percentage Change
12-foot Humps	50	2.62	2.29	- 13%
14-foot Humps	5	4.36	2.62	- 40%
22-foot Tables	8	6.71	3.66	- 45%
Circles (without Seattle data)	17	5.89	4.24	- 28%
Circles (with Seattle data) <sup>(B)</sup>	130	2.19	0.64	- 71%

Source: FHWA/ITE: *Traffic Calming: State of Practice*, pg 112

<sup>(A)</sup> Average annual number of collisions, typically based upon a 12-month data collection period.

<sup>(B)</sup> Intersection collisions only.



## Buena Vista Corridor – Traffic Calming Options Installation of Speed Tables & Raised Crosswalks

### PROS

- Reduces speed to 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.

### 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 Speed Tables & Raised Crosswalks**

### DESIGN CONSIDERATIONS – SPEED TABLES & RAISED CROSSWALKS

- Speed tables should ONLY be placed at mid-block locations. Raised crosswalks can be either at the intersection or mid-block.
- Speed tables should be at least 150' from an unsignalized intersection.

## 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

- More effective when used in a series
- May require maintenance of landscaping
- May require additional street lighting
- Only applicable at intersections



32<sup>nd</sup> & Barnes Blvd, KCMO



## Buena Vista Corridor – Traffic Calming Options Installation of Traffic Circle

### DESIGN CONSIDERATIONS – TRAFFIC CIRCLES

- Center island not traversable.
- Center island must be a different color from the roadway pavement or incorporate retroreflective signage.
- Designed for large trucks or emergency vehicles to make a left-turn clockwise in front of center island.
- May have YIELD or STOP signs on approaches; should be consistent on all legs of the intersection.
- Parking restricted within 30' of the intersection. A bus stop location outside of the 30' buffer from the intersection would not have a negative impact. In fact, speeds coming out of the circle would be slower. If desired, a school bus driver could adjust the pickup location.



78<sup>th</sup> & Marty – Overland Park



78<sup>th</sup> & Newton – Overland Park





## Buena Vista Corridor – Traffic Calming Options Installation of Speed Cushions (Speed Hump with Gaps for Emergency Vehicles)

### PROS

- Reduces speed to range of 15-25 mph while crossing.
- If installed as a series typical volume reductions of 20% are observed.
- Speed reduction for emergency vehicles is minimal.

### CONS

- Requires a series to be effective
- Potential for increased noise due to vehicle braking and accelerating and vibration of loose items in truck beds and trailers.
- Cannot be used in locations with pedestrian crossings as they don't meet ADA requirements.



# Buena Vista Corridor – Traffic Calming Options Installation of Speed Cushions (Speed Hump with “Cut-Outs” for Emergency Vehicles)

## DESIGN CONSIDERATIONS – SPEED CUSHIONS

- Cutouts are positioned such that a passenger vehicle cannot pass it without traveling over a portion of the raised pavement.
- Placed only at mid-block locations.
- Locate at least 150’ from unsignalized intersection.



Figure 18: Speed Cushion (Source: Jay R Jordan)



## General Consensus

- Supportive of a traffic circle at W 53<sup>rd</sup> Street & Buena Vista, but not at W 52<sup>nd</sup> Terrace.
- Prefer speed tables over traffic circles at other locations.
- Interested in speed cushion options. It is still recommended to proceed with speed tables as they address the concerns about bringing attention to pedestrian crossing locations as well. Speed cushions must be installed at mid-block locations only due to ADA requirements. They can be added at a later time, if necessary.

# Buena Vista Proposed Improvements & Acceptance Survey

Monday, May 6<sup>th</sup>, 2024

City Council Workshop

## Neighborhood Committee Meeting

Virtual TEAMS Meeting held Wednesday, October 4<sup>th</sup>, 2023

6:00 – 7:00 PM

- 14 People in Attendance. Included representatives from Police, Fire, and Johnson County Emergency Medical Services who expressed opposition to vertical traffic calming measures such as raised crosswalks and speed tables.
- Reviewed the City's Traffic Calming Policy and data obtained from the counts and speed collection.
- Reviewed different traffic calming options for Buena Vista and the pros and cons associated with each.

# Neighborhood Committee Survey Results

Members of the neighborhood committee (made up of 13 volunteers) were asked to weigh in on the traffic calming options for Buena Vista via an online survey.

## Buena Vista Traffic Calming Survey

11 Responses

08:01 Average time to complete

Closed Status

1. Are you supportive of traffic calming measures along Buena Vista?

[More Details](#)

 Insights

- Yes 10
- No 0
- Maybe 1





# Neighborhood Committee Survey Results

2. Are you supportive of raised crosswalks? These act as speed tables that ramp up, have a flat section, and then ramp back down (similar to what has been constructed on Elledge Drive west of Parish Drive).

[More Details](#)

● Yes	11
● No	0
● Maybe	0



3. If you answered no to raised crosswalks, what is the primary reason you are not in support of them? Select all that apply.

Concerns for Emergency Respo...	0
Potential Vehicle Noise	0
Wear and Tear on Vehicles	0
Other	0

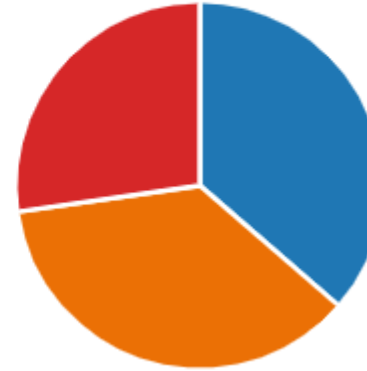


## Neighborhood Committee Survey Results

### 4. Are you supportive of traffic circles?

[More Details](#)

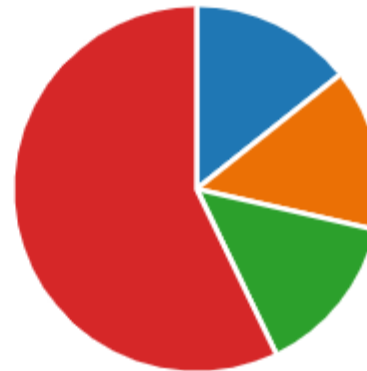
● Yes	4
● No	4
● Maybe	0
● I Prefer Raised Crosswalks AND ...	3



### 5. If you answered no to traffic circles, what is the primary reason you are not in support of them? Select all that apply.

[More Details](#)

● Concerns for Emergency Respo...	1
● Aesthetics	1
● Maintenance Concerns	1
● Other	4



# Neighborhood Committee Survey Results

6. Would you prefer one consistent type of treatment along Buena Vista (only speed tables & raised crosswalks, or only traffic circles) or a combination of both?

[More Details](#)

- I prefer a combination of speed ... 6
- I prefer only speed tables & rais... 5
- I prefer only traffic circles 0
- I prefer no traffic calming treat... 0



## Neighborhood Committee Survey Results

1	anonymous	I would only install the minimum number of calming elements needed and employ raised crosswalks if the current cross walk is not next to a stop controlled intersection. I have concerns about the traffic circle that intrudes into existing driveways.
2	anonymous	More consistent enforcement of current traffic laws and signage would be considerably more cost efficient while at the same time generating revenue for the city. If the intersection of 51st and Buena Vista is not included in the proposed changes then the north/south stop signs need to be removed and appropriate signage added to the eastbound stop sign at that intersection.
3	anonymous	With the sidewalks butting against the streets, this actually seems more dangerous with pedestrians. It may reduce the speed of bit, but it puts a much greater risk veering off the road onto the sidewalks. Secondly, both Sycamore and 52nd terrace do not perpendicularly intersect with Buena Vista. This causes is a poor line of sight And that's further concerns about safety.

## Neighborhood Committee Survey Results

4	anonymous	The one part that doesn't look well implemented is the traffic circle at the intersection of Buena Vista and Catalina. That one should probably just be a raised crosswalk.
5	anonymous	Traffic circles statistically cause more accidents. I would prefer speed bumps or raised tables to slow traffic, not more accidents
6	anonymous	I am so glad the city is moving forward with traffic calming measures along Buena Vista. I support any measures or changes to the street that would improve the safety of our neighborhood by slowing down traffic, disincentivizing use of Buena Vista by through traffic and making crosswalks safer for pedestrians. Thank you!

## Neighborhood Committee Survey Results

7	anonymous	A speed table/raised at crosswalk at Catalina and Buena vista in combination with a traffic circle further South toward Shawnee Mission Parkway seems best, as it would slow traffic coming north off Shawnee Mission prior to coming across the raised crosswalk.
8	anonymous	With our road being so narrow and no space between the road and sidewalks, I am concerned that traffic circles will still pose a safety threat to pedestrians with speeding vehicles.
9	anonymous	I would not want Exhibit F, but rather the other option at BV and Catalina (raised cross walk but the cross walk stays in the same location).

# Final Traffic Calming Recommendations

## W 50<sup>th</sup> Street

Raised Crosswalk/Speed Table  
\$66,300

## Catalina Street

Raised Crosswalk/Speed Table  
\$56,300

## W 52<sup>nd</sup> Terrace

Traffic Circle  
\$67,700

## W 53<sup>rd</sup> Street

Traffic Circle  
\$57,700

Total 2024 Cost for all 4 Projects  
(Construction + Soft Costs)  
**\$248,000**

Assumes all 4 projects are  
implemented as one project.





# Final Traffic Calming Recommendations



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 Fax: 602.998.1112  
 www.lamprynearson.com

LAMPRYNEARSON.COM

**EXHIBIT A**

<b>DESIGNER / DRAWN</b>	2025
<b>REVISION</b>	
<b>PROJECT NUMBER</b>	
<b>DATE</b>	OCTOBER 2025
<b>SURFACE LOCATION</b>	
<b>BOOK AND PAGE</b>	

**RAISED CROSSWALK OPTION**  
**BUENA VISTA ST & W 50TH ST**  
**TRAFFIC CALMING STUDY**



# Final Traffic Calming Recommendations



 LAMP RYNEARSON LAMPRYNEARSON.COM	DESIGN: 10/2018 PREPARED BY: LAMP RYNEARSON PROJECT NO: 18-001	CHECKED / DRAWN DATE PROJECT NUMBER DATE SURFACE LOCATION BOOK AND PAGE
	EXHIBIT C	

RAISED CROSSWALK OPTION  
 BUENA VISTA ST & CATALINA ST  
 TRAFFIC CALMING STUDY



# Final Traffic Calming Recommendations



**LAMP RYNEARSON**  
LAMP RYNEARSON, COM

**EXHIBIT D**

<b>CONSUMER / OWNER</b>	
<b>PREPARED BY</b>	
<b>PROJECT NUMBER</b>	
<b>DATE</b>	OCTOBER 2023
<b>OFFICE LOCATION</b>	
<b>BOOK AND PAGE</b>	

**TRAFFIC CIRCLE OPTION**  
**BUENA VISTA ST & W 52ND TERR**  
**TRAFFIC CALMING STUDY**



# Final Traffic Calming Recommendations



 LAMP RYNEARSON LAMPRYNEARSON.COM	OBSERVER / DRAWN DATE
	PROJECT NUMBER DATE OFFICE LOCATION BOOK AND PAGE

EXHIBIT E

TRAFFIC CIRCLE OPTION  
 BUENA VISTA ST & W 53RD ST  
 TRAFFIC CALMING STUDY

# Next Step – Acceptance Survey



City of Roeland Park

4600 W. 51<sup>st</sup> Street  
Roeland Park, KS 66205  
(913) 722-2600

Dear Resident,

The City of Roeland Park has completed a Neighborhood Traffic Study for Buena Vista Street from Elledge Drive to W 54<sup>th</sup> Terrace. The request for the study came from resident concerns for safety along Buena Vista and a request following the City's procedures outlined in the *Traffic Calming Program*. The Traffic Calming Program document can be found on the City's website under the Public Works Department section.

An engineering study was completed, and Buena Vista St. was found to meet the requirements for engineering traffic calming measures. A neighborhood committee was formed to get feedback on some of the different traffic calming options that would be appropriate for Buena Vista Street. Attached are exhibits of the proposed traffic calming measures for Buena Vista based on engineering judgment and thoughtful consideration to the feedback received from the neighborhood committee.

The proposed traffic calming measures include the following:

1. Raised Crosswalk at Buena Vista Street & W 50<sup>th</sup> Street
2. Raised Crosswalk at Buena Vista Street & Catalina Street
3. Traffic Circle at Buena Vista Street & W 52<sup>nd</sup> Terrace
4. Traffic Circle at Buena Vista Street & W 53<sup>rd</sup> Street

To proceed with these improvements, at least 60% of the residents who face Buena Vista Street from Elledge Drive to W 54<sup>th</sup> Terrace must be in support of the improvements. After reviewing the proposed traffic calming measures, please indicate below if you are in favor or not of the proposal. Please return back to the City in the prepaid envelope no later than **Insert Date**.

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Address

Yes, I am in favor of the proposed traffic calming improvements as shown in the attached exhibits.

No, I oppose the installation of the proposed traffic calming improvements as shown in the attached exhibits.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

Mail out survey.

Need 60% in favor.

Option of online option.





## 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) 898 SB & 1,523 NB	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)
Ave. Speed (mph)	20.94	20.40	19.64	28 SB & 24 NB
85 <sup>th</sup> Percentile Speed (mph)	25.35	26.49	24.77	38.27 SB & 34.01 NB <b>36 mph</b>

\* Assumed by doubling directional volume



Buena Vista Street – Speed & Volume Data

# Recommended Advance Signing & Standard Signing at Intersection for Better Visibility

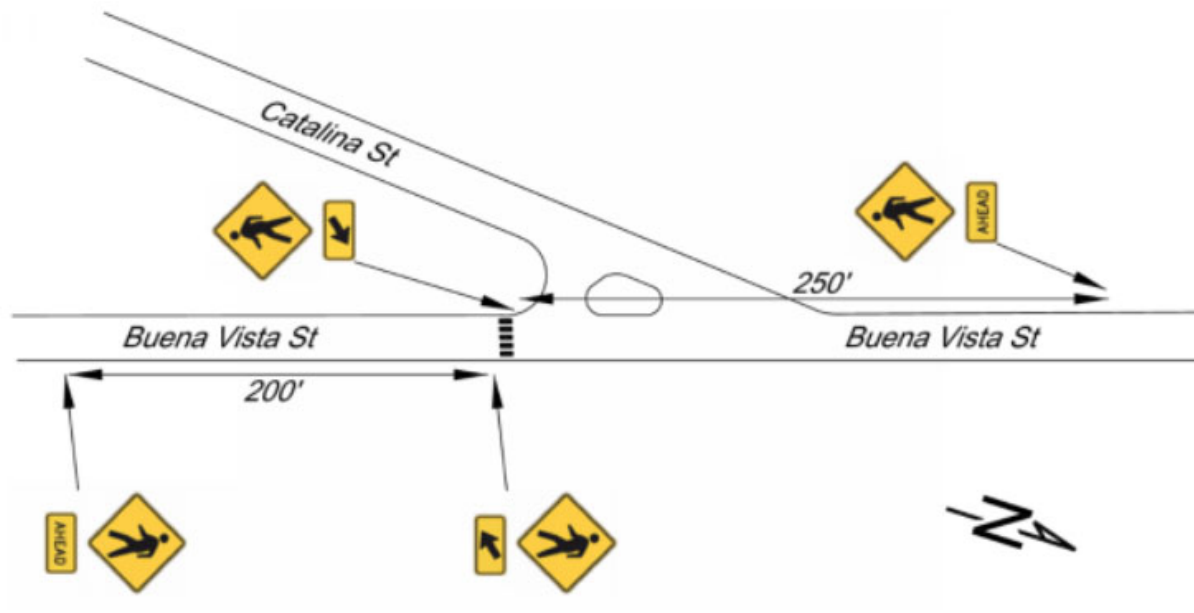


Figure 1: Sign Placement



Buena Vista Street & Catalina Street Crosswalk

## 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 “2<sup>nd</sup> 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 [(85<sup>th</sup> 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.”<sup>1</sup>

“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.”<sup>2</sup>

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 53<sup>rd</sup> 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

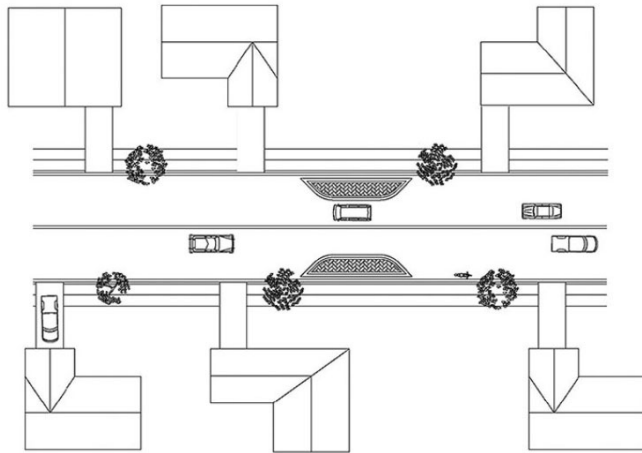


- Estimated 3-4 traffic circles needed from Elledge Drive to W 53<sup>rd</sup> Street
- Approximate Cost for installing \$50,000 each (\$150,000 - \$200,000)

## 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 53<sup>rd</sup> Street
- Approximate Cost for installing \$30,000 each (\$120,000 - \$180,000)

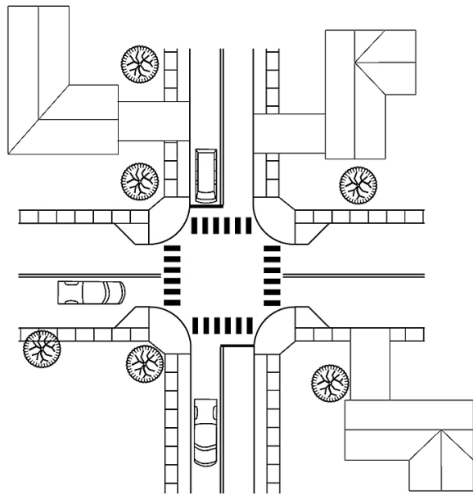
**Buena Vista Corridor – Traffic Calming Options**  
**Installation Neckdowns / Curb Extensions**  
**NOT RECOMMENDING – NOT EFFECTIVE AT**  
**CHANGING SPEEDS DRAMATICALLY**

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

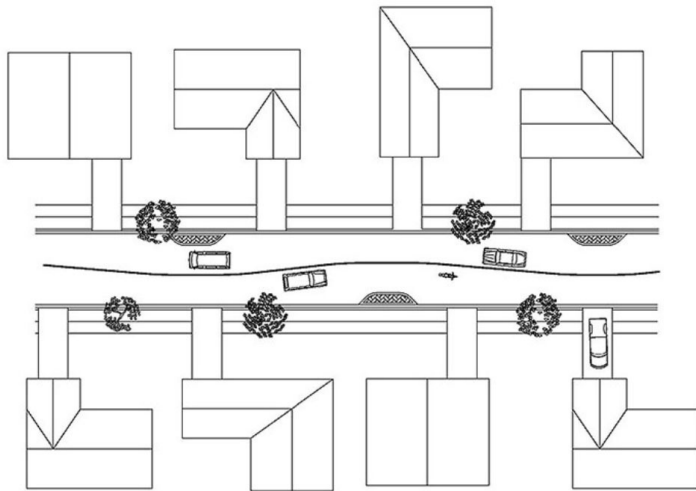




**Buena Vista Corridor – Traffic Calming Options**  
**Installation of Chicane**  
**NOT RECOMMENDING – CAN BE SEEN AS AN  
OBSTACLE COURSE FOR AGGRESSIVE DRIVERS**

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 6/3/2024  
Meeting Date:



**City of Roeland Park**  
Action Item Summary

Date: 5/30/2024  
Submitted By: Keith Moody  
Committee/Department: Admin.  
Title: **2025 Line-Item Budget Presentation – Debt Service, Capital Improvement, Property Owner's Association Funds (40 min)**  
Item Type: Discussion

**Recommendation:**

**Staff recommends Council provide direction on further development of the 2025 Budget. The draft 2025 budget reflects the Objectives and CIP given preliminary approval. The Projected 2024 budget reflects revised revenue and expenditure amounts including items Council has given direction on earlier in the year.**

**Details:**

Attached is the working budget document for the Debt Service Funds, Capital Improvement Funds, Storm Water Fund, Property Owner Association Fund and ARPA Fund. The General Fund, Aquatic Fund, and Community Center Fund will be reviewed at your next workshop (to break up the budget presentation process).

The attached line-item budget document starts with the 200 Debt Service Fund and ends with the 550 American Recovery Plan Act Fund (from smallest to largest fund number). Notes at the bottom of each fund page provide insight to unique elements or changes.

Reading from left to right you will see the account number, account title, 2021-2023 Actual, 2024 Projected Budget (the revised budget for 2024), 2025 Budget (proposed), 2026 Budget (estimate) and 2027 Budget (estimate).

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

The Debt Service Fund (200) is the first fund. Beginning Fund Balance is shown as the first



revenue line. Revenues are shown at the beginning (top) of each fund sheet, subtotals are shown for each major segment of revenue. Expenses follow revenues, these are separated into expense types (Personnel, Contractual Services, Commodities, Capital, Debt Service, Transfers). At the end of each fund is the Ending Fund Balance line. As we review each fund we will highlight the estimated ending fund balances and provide an explanation for changes in the ending balance.

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

Because the City uses General Fund resources to pay for capital, the mill levy is a **key component** to being able to fund capital on a pay as you go approach. The .50 mill reduction preliminarily reflected will not cause delay in completing the projects reflected in the CIP as presented.

Also attached is the current version of the capital improvement plan. The expenses associated with CIP items in years 2024 through 2027 are reflected in the appropriate line item of the budget. Staff will point these out during our review. Capital investment planned between 2024 and 2027 is higher than normal and reflects the City's efforts to address the most important citizen satisfaction element, maintenance of facilities and infrastructure as well as the investment in a new Public Works facility. Balances within our capital funds fluctuate during this period but remain positive.

Also attached for reference are the Preliminary Objectives, the appropriate line item (cell is highlighted in Light Blue) has the budget impact of each objective reflected.

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

The ending fund balance for each of our funds remains positive through the 2027 estimates. In addition, the ending fund balance benchmarks are being met through 2027. The 2024 Projected Budget reflects current revenue and expense conditions that are now known vs what we estimated a year ago when the 2024 budget was developed.

What are the racial equity implications of the objective?

How does item benefit Community for all Ages?

Financial Impact

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

Additional Information

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

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

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

**ATTACHMENTS:**

Description	Type
☐ DRAFT 2025 Line Item Budgets for Debt Service, Storm Water, Capital Funds, Property Owners Association and ARPA Fund	Cover Memo
☐ 2025 Objectives- Preliminarily Approved	Cover Memo
☐ 5 Year CIP by Department	Cover Memo

**City of Roeland Park**  
**Line Item Budget- 200 Debt Service Fund**

			2024						
			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
200	4010	<b>Beginning Fund Balance</b>	\$ 133,881	\$ 108,273	\$ 81,573	\$ 85,070	\$ 81,573	\$ 85,070	\$ 85,935
<b>Taxes</b>									
200	4050	Ad Valorem Tax	160,188	178,093	180,497	97,100	114,110	117,535	99,885
200	4070	Personal Property Tax-delinquent	-	-	4	50	50	50	50
200	4080	Real Property Tax - Delinquent	1,372	498	1,581	2,000	2,000	2,000	2,000
<b>Total Taxes</b>			<u>161,560</u>	<u>178,591</u>	<u>182,082</u>	<u>99,150</u>	<u>116,160</u>	<u>119,585</u>	<u>101,935</u>
<b>Special Assessments</b>									
200	4610	Special Assessments							
200	4620	Special Assmnt Tax - Delinquent	-	-		300	300	300	300
200	4630	Storm Drainage RC12-013	61,666	57,532	59,988	63,000	-	-	-
200	4640	Storm Drainage RC12-012	96,130	88,931	86,137	87,290	88,460	-	-
200	4650	Storm Drainage RC12-014	99,396	99,141	98,807	100,560	100,460	100,505	-
<b>Total Special Assessments</b>			<u>257,192</u>	<u>245,604</u>	<u>244,932</u>	<u>251,150</u>	<u>189,220</u>	<u>100,805</u>	<u>300</u>
<b>Intergovernmental</b>									
200	4020	Recreational Vehicle Tax	101	90	73	40	40	40	40
200	4021	Commercial Vehicle Tax	-	-	-	-	-	-	-
200	4040	Heavy Trucks Tax	54	47	96	100	100	100	100
200	4060	Motor Vehicle Tax	15,374	14,977	13,648	8,475	8,475	8,645	8,820
<b>Total Intergovernmental</b>			<u>15,529</u>	<u>15,114</u>	<u>13,817</u>	<u>8,615</u>	<u>8,615</u>	<u>8,785</u>	<u>8,960</u>
<b>Interest</b>									
200	4511	Interest on Investment	2,087	(19,139)	8,649	4,255	3,265	2,550	1,290
<b>Total Interest</b>			<u>2,087</u>	<u>(19,139)</u>	<u>8,649</u>	<u>4,255</u>	<u>3,265</u>	<u>2,550</u>	<u>1,290</u>
<b>Transfers</b>									
200	4830	Transfer from 27A Fund	-	135,000	135,000	-	-	-	-
200	4840	Transfer from General Fund	115,000	-	-	-	-	-	-
200	4880	Transfer from Streetlights Fund	-	-	-	-	-	-	-
<b>Total Transfers</b>			<u>115,000</u>	<u>135,000</u>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Other</b>									
200	4791	Bond Proceeds	-	-	-	-	-	-	-
<b>Total Other</b>			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Revenues</b>			<u>551,368</u>	<u>555,170</u>	<u>584,480</u>	<u>363,170</u>	<u>317,260</u>	<u>231,725</u>	<u>112,485</u>
<b>B Contracted Services</b>									
200	5209	Professional Services	-	-	-	3,100	3,100	3,100	3,100
200	5214	Other Contracted Services	-	-	-	-	-	-	-
<b>B Contracted Services Total</b>			<u>-</u>	<u>-</u>	<u>-</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
<b>E Debt Service</b>									
200	5607	Principal Bonds (2008-A Issue)	-	-	-	-	-	-	-
200	5608	Principal Bonds - 2010-1	-	-	-	-	-	-	-
200	5609	Interest Bonds - 2010-1	-	-	-	-	-	-	-
200	5610	Interest Bonds (2008-A Issue)	-	-	-	-	-	-	-
200	5614	Bond Principal 2014-1	-	-	-	-	-	-	-
200	5615	Bond Interest 2014-1	-	-	-	-	-	-	-
200	5616	Bond Principal 2020-1	314,021	324,964	328,821	337,290	340,345	243,420	135,100
200	5617	Bond Interest 2020-1	43,532	31,788	26,882	21,915	16,825	5,845	4,050
200	5628	Principal Bonds - 2011-2	-	-	-	-	-	-	-
200	5629	Interest Bonds - 2011-2	-	-	-	-	-	-	-

**City of Roeland Park**

**Line Item Budget- 200 Debt Service Fund**

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
200	5630	Bond Principal - 2011-1	-	-	-	-	-	-	-
200	5631	Bond Interest - 2011-1	-	-	-	-	-	-	-
200	5644	Principal Bonds - 2012-1	205,000	215,000	220,000	-	-	-	-
200	5645	Interest Bonds - 2012-1	14,423	10,118	5,280	-	-	-	-
	<b>E</b>	<b>Debt Service Total</b>	<u>576,976</u>	<u>581,870</u>	<u>580,983</u>	<u>359,205</u>	<u>357,170</u>	<u>249,265</u>	<u>139,150</u>
	<b>N</b>	<b>Non-Expenditures Appropriation</b>							
200	5751	TIF Fund Expenditure	-	0	-	-	3,165	-	-
	<b>N</b>	<b>Non-Appropriation Expenditures Total</b>	<u>-</u>	<u>0</u>	<u>-</u>	<u>-</u>	<u>3,165</u>	<u>-</u>	<u>-</u>
		<b>Total Expenditures</b>	<u>576,976</u>	<u>581,870</u>	<u>580,983</u>	<u>362,305</u>	<u>363,435</u>	<u>252,365</u>	<u>142,250</u>
200		<b>Ending Fund Balance</b>	<u>\$ 108,273</u>	<u>\$ 81,573</u>	<u>\$ 85,070</u>	<u>\$ 85,935</u>	<u>\$ 35,398</u>	<u>\$ 64,430</u>	<u>\$ 56,170</u>

Reserve Benchmark = 10% to 15% of Total Annual Debt Service

19%	14%	15%	24%	10%	26%	40%
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**Notes:**

\* In 2024 \$100,000 in Property Tax Revenue is being moved from the Debt Service Fund to the General Fund due to the significant decline in debt service.

\* The fund balance policy states that the Bond & Interest Fund will maintain reserves between 10%-15% of annual principal and interest payments.

\* The City issued the 2020-1 bonds in FY 2020 to pay a portion of the R Park and Aquatic Center improvements. In addition to the \$1.25 million in new debt, the issuance re-financed the 2010-1 and 2011-2 debt issuances which will save the City \$53,790 in interest over the life of the bonds.

\* The City retired the 2014-1 bonds in FY 2020 and the 2012-1 bonds in FY 2023, leaving only the 2020-1 bond issue outstanding starting in 2024.

# City of Roeland Park

## Line Item Budget- 250 Storm Water Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
250	4010	<b>Beginning Fund Balance</b>	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,925	\$ 1,300
<b>Interest</b>									
250	4511	Interest on Investment	-	-	-	1,200	-	115	45
<b>Total Interest</b>			-	-	-	-	-	-	-
<b>Special Assessments</b>									
250	4610	Special Assessments- Storm Water Fee	-	-	-	185,000	222,375	260,400	317,350
<b>Total Special Assessments</b>			-	-	-	185,000	222,375	260,400	317,350
<b>Total Revenues</b>			-	-	-	185,000	222,375	260,400	317,350
<b>A Salaries &amp; Benefits</b>									
250	5101	Salaries - Regular	-	-	-	49,000	51,450	54,025	56,725
<b>A Salaries &amp; Benefits Total</b>			-	-	-	49,000	51,450	54,025	56,725
<b>B Contracted Services</b>									
250	5221	Maintenace & Repair of Storm Sewers	-	-	-	4,000	5,000	5,000	5,000
250	5260	Vehicle Maintenance	-	-	-	4,500	5,000	5,000	5,000
<b>B Contracted Services Total</b>			-	-	-	8,500	10,000	10,000	10,000
<b>C Commodities</b>									
250	5302	Motor Fuels & Lubricants	-	-	-	2,500	3,000	3,000	3,000
250	5315	Machinery & Auto Equipment	-	-	-	-	-	-	-
<b>C Commodities Total</b>			-	-	-	2,500	3,000	3,000	3,000
<b>E Capital Outlay</b>									
250	5442	Building Improvments	-	-	-	-	-	-	-
250	5469	Stormwater Improvements	-	-	-	125,000	155,000	195,000	245,000
<b>E Capital Outlay Total</b>			-	-	-	125,000	155,000	195,000	245,000
<b>T Transfers</b>									
250	5809	Transfer to Equipment Reserve Fund	-	-	-	-	-	-	-
250	5822	Transfer to Special Street Fund	-	-	-	-	-	-	-
<b>T Transfers Total</b>			-	-	-	-	-	-	-
<b>Total Expenditures</b>			-	-	-	185,000	219,450	262,025	314,725
250		<b>Ending Fund Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,925	\$ 1,300	\$ 3,925

**Notes:**

\* In 2024 the 250 fund was re-named the Storm Water Fund. A storm water fee will begin being collected in 2024 from properties that are not currently subject to a storm water improvement special assessment. The fee will be applied to properties as their storm water improvement retires. This implementation will occur during 2024, 2025, 2026, and 2027. A corresponding reduction in the property tax mill is anticipated which will make this new fee revenue neutral. In order to sustain this revenue neutral approach the storm water fee will need to increase each year in an amount equal to the annual growth rate for property values. A 2 mill total reduction is anticipated at full implementation of the storm water fee in 2027.

\* Operating costs related to storm water are accounted for in this fund as well as capital investments related to storm water.

City of Roeland Park

Line Item Budget- 270 Combined Special Highway & Street Fund 27A

			<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024 Projected</u>	<u>2025 Budget</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
270	4010	<b>Beginning Fund Balance</b>	\$ 1,217,461	\$ 1,368,420	\$ 1,391,331	\$ 2,683,341	\$ 3,345,856	\$ 3,140,911	\$ 2,902,611
		<b>Sales Tax</b>							
270	4110	City Sales & Use Tax	965,514	994,918	1,040,529	954,620	867,750	876,430	885,195
270	4135	County Courthouse Sales Tax	188,155	206,355	221,882	210,480	214,690	218,985	55,840
		<b>Total Sales Tax</b>	<u>1,153,669</u>	<u>1,201,273</u>	<u>1,262,411</u>	<u>1,165,100</u>	<u>1,082,440</u>	<u>1,095,415</u>	<u>941,035</u>
		<b>Intergovernmental</b>							
270	4140	Spec City/County Highway Fund	195,156	182,174	181,348	180,960	184,580	188,270	192,035
270	4155	Grants	-	151,581	-	196,000	936,000	-	-
270	4150	CARS Funding	-	384,321	1,219,099	-	1,285,000	367,000	511,000
		<b>Total Intergovernmental</b>	<u>195,156</u>	<u>718,076</u>	<u>1,400,447</u>	<u>376,960</u>	<u>2,405,580</u>	<u>555,270</u>	<u>703,035</u>
		<b>Interest</b>							
270	4511	Interest on Investment	491	6,145	43,306	107,335	133,835	109,930	87,080
		<b>Total Interest</b>	<u>491</u>	<u>6,145</u>	<u>43,306</u>	<u>107,335</u>	<u>133,835</u>	<u>109,930</u>	<u>87,080</u>
		<b>Other</b>							
270	4520	Other Sources	-	-	-	-	580,000	-	-
270	4530	Reimbursed Expense	-	1,427	69,636	-	-	-	-
		<b>Total Other</b>	<u>-</u>	<u>1,427</u>	<u>69,636</u>	<u>-</u>	<u>580,000</u>	<u>-</u>	<u>-</u>
		<b>Transfers In</b>							
270	4840	Transfer from General Fund	-	365,000	545,000	45,000	175,000	40,000	-
270	4843	Transfer from Equip Reserve Fund	-	-	-	-	-	-	-
270	4860	Transfer from Sp. Hwy Fund	-	-	-	-	-	-	-
		<b>Total Transfers</b>	<u>-</u>	<u>365,000</u>	<u>545,000</u>	<u>45,000</u>	<u>175,000</u>	<u>40,000</u>	<u>-</u>
		<b>Total Revenues</b>	<u>1,349,316</u>	<u>2,291,921</u>	<u>3,320,800</u>	<u>1,694,395</u>	<u>4,376,855</u>	<u>1,800,615</u>	<u>1,731,150</u>
		<b>A Salaries &amp; Benefits</b>							
270	5101	Salaries - Regular	5,253	72,467	75,365	78,380	82,300	86,415	90,735
		<b>A Salaries &amp; Benefits Total</b>	<u>5,253</u>	<u>72,467</u>	<u>75,365</u>	<u>78,380</u>	<u>82,300</u>	<u>86,415</u>	<u>90,735</u>
		<b>B Contracted Services</b>							
270	5209	Professional Services	72,708	93,651	82,722	85,000	85,000	85,000	85,000
270	5214	Other Contracted Services	-	-	-	-	-	-	-
		<b>B Contracted Services Total</b>	<u>72,708</u>	<u>93,651</u>	<u>82,722</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
		<b>C Commodities</b>							
270	5303	Sand and Salt	20,080	19,021	-	25,000	25,000	25,000	25,000
		<b>C Commodities Total</b>	<u>20,080</u>	<u>19,021</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**City of Roeland Park**

**Line Item Budget- 270 Combined Special Highway & Street Fund 27A**

			<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024 Projected</u>	<u>2025 Budget</u>	<u>2026 Budget</u>	<u>2027 Budget</u>
<b>E</b>	<b>Capital Outlay</b>								
270	5430	Residential Street Reconstruction	824,029	164,976	1,159,778	119,000	122,500	823,500	700,000
270	5454	Sidewalk Improvements	90,500	78,005	139	305,000	125,000	25,000	125,000
270	5422	Street Light Replacement	97,940	-	5,109	10,000	10,000	10,000	10,000
270	5456	Buena Vista Traffic Calming	-	-	-	-	20,000	250,000	-
270	5457	CARS Roe	-	-	-	139,500	-	-	-
270	5458	CARS Projects	-	-	-	-	81,000	734,000	1,135,000
270	5459	2019 CARS	-	-	-	-	-	-	-
270	5460	2022 CARS - 53rd St & Buena Vista	9,799	308,467	152,980	-	-	-	-
270	5461	2022 CARS - Johnson Drive	-	194,916	-	-	-	-	-
270	5462	2025 CARS- 55th b/t SMP & Roe 2022 CARS - Elledge b.t Roe Ln and	-	-	-	30,000	220,000	-	-
270	5463	47th	78,048	1,186,410	118,995	-	-	-	-
270	5464	2025 CARS - Mission Rd. 47th-53rd	-	-	40,417	140,000	2,575,000	-	-
270	5465	RSRP- Nall Phase 1 and 2 2023 CARS - 48th, Roe Lane to Roe	-	-	23,620	100,000	1,236,000	-	-
270	5466	Blvd 2023 CARS - 53rd, Mission to	-	16,097	209,652	-	-	-	-
270	5467	Chadwick	-	-	25,013	-	-	-	-
<b>E</b>	<b>Capital Outlay Total</b>		<u>1,100,316</u>	<u>1,948,871</u>	<u>1,735,703</u>	<u>843,500</u>	<u>4,389,500</u>	<u>1,842,500</u>	<u>1,970,000</u>
<b>T</b>	<b>Transfers</b>								
270	5818	Transfer To Bond & Interest Fund	-	135,000	135,000	-	-	-	-
<b>T</b>	<b>Transfers Total</b>		<u>-</u>	<u>135,000</u>	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>		<u>1,198,357</u>	<u>2,269,010</u>	<u>2,028,790</u>	<u>1,031,880</u>	<u>4,581,800</u>	<u>2,038,915</u>	<u>2,170,735</u>
270	<b>Ending Fund Balance</b>		<u>\$ 1,368,420</u>	<u>\$ 1,391,331</u>	<u>\$ 2,683,341</u>	<u>\$ 3,345,856</u>	<u>\$ 3,140,911</u>	<u>2,902,611</u>	<u>2,463,026</u>

**Notes:**

- \* The Special Street fund is funded by a 3/4 cent sales tax to provide for the maintenance and improvements of streets and sidewalks.
- \* In 2020 the street impact fee of \$91,563 paid by Sunflower for future improvements to Granda was transferred into this fund for future use.
- \* The City started to receive a share of the county courthouse sales tax in 2017 which is being used to support street projects in this fund. This sales tax sunsets in 2027.
- \* In 2017, the Council decided to fund capital projects on a pay-as-you go basis, however in 2020 Council elected to fund new Parks & Recreation improvements with debt.
- \* All future capital shall be funded with reserves. As such the ending fund balances for capital funds will vary widely based on the capital projects planned annually.

City of Roeland Park

Line Item Budget- 300 Special Infrastructure Fund 27D

				2024						
				2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
300	4010	<b>Beginning Fund Balance</b>		<b>1,589,564</b>	<b>1,451,120</b>	<b>1,788,542</b>	<b>2,118,486</b>	<b>2,032,736</b>	<b>1,265,316</b>	<b>1,031,066</b>
<b>Sales Tax</b>										
300	4110	City Sales & Use Tax		824,144	1,060,326	1,040,529	1,010,000	918,090	927,270	936,545
<b>Total Sales Tax</b>				<b>824,144</b>	<b>1,060,326</b>	<b>1,040,529</b>	<b>1,010,000</b>	<b>918,090</b>	<b>927,270</b>	<b>936,545</b>
<b>Intergovernmental</b>										
300	4155	CDBG Grant		-	10,000	-	-	-	-	-
<b>Total Intergovernmental</b>				<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>										
300	4161	Grants/Donations - Private		-	-	35,750	129,250	-	-	-
300	4530	Reimbursed Expenses		-	20,000	-	-	-	-	-
300	4767	Contributions for Art & Park Land		-	36,378	377,000	-	-	-	-
300	4791	Bond Proceeds		-	-	-	-	-	-	-
<b>Total Other</b>				<b>-</b>	<b>56,378</b>	<b>412,750</b>	<b>129,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest</b>										
300	4511	Investment Income		1,783	(9,557)	43,510	45,000	30,490	18,980	15,465
<b>Total Interest</b>				<b>1,783</b>	<b>(9,557)</b>	<b>43,510</b>	<b>45,000</b>	<b>30,490</b>	<b>18,980</b>	<b>15,465</b>
<b>Transfers In</b>										
300	4840	Transfer From General Fund		203,183	365,000	550,000	45,000	175,000	40,000	-
<b>Total Transfers In</b>				<b>203,183</b>	<b>365,000</b>	<b>550,000</b>	<b>45,000</b>	<b>175,000</b>	<b>40,000</b>	<b>-</b>
<b>Total Revenues</b>				<b>1,029,110</b>	<b>1,482,147</b>	<b>2,046,789</b>	<b>1,229,250</b>	<b>1,123,580</b>	<b>986,250</b>	<b>952,010</b>
<b>B Contracted Services</b>										
300	5209	Professional Services		11,958	2,174	8,512	40,000	40,000	40,000	40,000
300	5231	Cost of issuance		-	-	-	-	-	-	-
<b>B Contracted Services Total</b>				<b>11,958</b>	<b>2,174</b>	<b>8,512</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>D Capital Outlay</b>										
300	5246	In-House Street Maintenance		-	1,228	-	-	-	-	-
300	5421	Maintenance & Repair of Streets		126,725	234,757	168,131	225,000	235,000	225,000	225,000
300	5442	Building Improvements		384	-	400,000	500,000	-	-	-
300	5468	2020 Stormwater-57th & Roeland		535	1,628	-	-	-	-	-
300	5469	Stormwater Maintenance		19,739	-	35,354	-	-	-	-
300	5470	Park Maintenance		36,609	38,259	22,454	25,000	26,000	27,000	28,000
300	5472	Park Improvements		19,932	489,483	193,991	292,000	115,000	928,500	125,000
300	5473	RPAC Improvements		908,042	5,000	-	-	-	-	-
300	5475	Stairway		9,135	118,794	-	-	-	-	-
300	5476	Community Center Improvement		-	253,002	888,403	233,000	1,475,000	-	-
300	5499	Mural on Retaining Wall		34,495	400	-	-	-	-	-
<b>D Capital Outlay Total</b>				<b>1,155,596</b>	<b>1,142,551</b>	<b>1,708,333</b>	<b>1,275,000</b>	<b>1,851,000</b>	<b>1,180,500</b>	<b>423,000</b>
<b>Total Expenditures</b>				<b>1,167,554</b>	<b>1,144,725</b>	<b>1,716,845</b>	<b>1,315,000</b>	<b>1,891,000</b>	<b>1,220,500</b>	<b>463,000</b>
300	<b>Ending Fund Balance</b>		<b>\$ 1,451,120</b>	<b>\$ 1,788,542</b>	<b>\$ 2,118,486</b>	<b>\$ 2,032,736</b>	<b>\$ 1,265,316</b>	<b>\$ 1,031,066</b>	<b>\$ 1,520,076</b>	

Notes:

\*Includes \$17,000 for consistent park signage, a 2024 Council Objective.

\* The Governing Body issued debt in 2020 to pay for significant improvements at R Park and the Aquatic Center in 2020 and 2021. This fund is the resource for Parks & Recreation improvements and as such, the resources from the bond sale were recorded and spent here. For more details on capital improvements, please see the CIP Appendix in the budget document.

\* In 2021, \$36,378 from Aldi's 1% for Art was transferred into this fund and used to support the 48th Street Mural and Aldi artistic staircase pro

\* The Governing Body made the decision to transfer resources in excess of the City's stated General Fund balance goals to the Special Infrastructure and Special Street funds to help cash-fund capital projects. As the number of projects varies, the ending fund balance can change dramatically annually. In addition, the amount transferred from the General Fund will vary based upon resources available.



City of Roeland Park

Line Item Budget- 360 Equipment & Bldg. Reserve Fund

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
360	4010	<b>Beginning Fund Balance</b>	\$ 1,444,562	\$ 1,519,419	\$ 1,162,984	\$ 854,982	\$ 624,757	\$ 1,349,127	\$ 1,369,362
<b>Other</b>									
360	4772	Leaf Program Reimbursement	-	-	-	-	-	-	-
360	4780	Sale of Assets	-	4,600	3,526,335	25,000	715,000	-	-
		<b>Total Other</b>	-	4,600	3,526,335	25,000	715,000	-	-
<b>Interest</b>									
360	4511	Investment Income	3,059	(2,059)	32,459	25,000	9,370	20,235	20,540
		<b>Total Interest</b>	3,059	(2,059)	32,459	25,000	9,370	20,235	20,540
<b>Transfers</b>									
360	4840	Transfer from General Fund	16,800	647,000	225,200	352,600	7,450	18,550	5,750
360	4841	Transfer from PD/GF	107,367	171,495	146,625	29,960	16,100	44,300	80,500
360	4842	Transfer from PW / GF	74,000	8,000	5,000	77,500	-	141,500	300,000
360	4844	Transfer from Neighborhood Services	30,000	10,000	-	-	-	-	-
		<b>Total Transfers</b>	228,167	836,495	376,825	460,060	23,550	204,350	386,250
		<b>Total Revenues</b>	<b>231,226</b>	<b>839,036</b>	<b>3,935,619</b>	<b>510,060</b>	<b>747,920</b>	<b>224,585</b>	<b>406,790</b>
<b>B Contracted Services</b>									
360	5209	Professional Services		12,407	18,775	17,225	-	-	-
360	5214	Other Contractual Services	32,301	-	377,000	-	-	-	-
		<b>B Contracted Services Total</b>	32,301	12,407	395,775	17,225	-	-	-
<b>C Commodities</b>									
360	5315	Machinery & Auto Equipment	110,665	290,139	262,626	95,060	23,550	204,350	386,250
		<b>C Commodities Total</b>	110,665	290,139	262,626	95,060	23,550	204,350	386,250
<b>D Capital Outlay</b>									
360	5442	Building Expense	13,403	892,925	3,585,186	628,000	-	-	-
		<b>D Capital Outlay Total</b>	13,403	892,925	3,585,186	628,000	-	-	-
<b>N Non-Expenditures Appropriation</b>									
360	5705	Future CIP - PW	-	-	35	-	-	-	-
360	5707	Future CIP - Building Reserve	-	-	-	-	-	-	-
		<b>N Non-Appropriation Expenditures Total</b>	-	-	35	-	-	-	-
<b>T Transfers</b>									
360	5801	Transfer of Funds	-	-	-	-	-	-	-
		<b>T Transfers Total</b>	-	-	-	-	-	-	-
		<b>Total Expenditures</b>	<b>156,369</b>	<b>1,195,471</b>	<b>4,243,622</b>	<b>740,285</b>	<b>23,550</b>	<b>204,350</b>	<b>386,250</b>
360		<b>Ending Fund Balance</b>	<b>\$ 1,519,419</b>	<b>\$ 1,162,984</b>	<b>\$ 854,982</b>	<b>\$ 624,757</b>	<b>\$ 1,349,127</b>	<b>\$ 1,369,362</b>	<b>\$ 1,389,902</b>

Notes:

- \*The Equipment and Building Reserve Fund is a continuing capital fund that receives transfers to pay for capital equipment and building improvements.
- \* Proceeds from land sales (NE RJ= \$1.2M, The Rocks= \$3.45M, the Johnson Drive lots, a portion of the acquired site for Public Works) are reflected in this fund.
- \* Proceeds from land sales are reflected being used to fund the purchase and renovation of the new public works facility.
- \* In 2019 \$1.2 million in land sale proceeds and \$91,563 of street impact fee received from Sunflower Medical as part of land sale for northeast corner of Johnson and Roe.
- \* In 2020 the \$91,563 street impact fee collected in this fund from Sunflower was transferred to the 270 Special Street Fund for future use.
- \* In 2019 Aquatic Center related reserves held in this fund were transferred to the newly created Aquatic Center Fund.

City of Roeland Park

Line Item Budget- 370 TIF 1 - Bella Roe/Walmart

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
370	4010	<b>Beginning Fund Balance</b>	\$ 462,961	\$ 202,855	\$ 360,038	\$ 896,614	\$ 50,004	\$ (0)	\$ (0)
		<b>Taxes</b>							
370	4730	Tax Increment Income 1A	381,010	382,028	136,671	128,215	-	-	-
370	4735	Tax Increment Income 1B	393,021	410,282	412,234	225,210	-	-	-
		<b>Total Taxes</b>	<u>774,031</u>	<u>792,310</u>	<u>548,905</u>	<u>353,425</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Intergovernmental</b>							
4150		CARS and SMAC Funding	248,729	-	-	297,000	-	-	-
		<b>Intergovernmental Total</b>	<u>248,729</u>	<u>-</u>	<u>-</u>	<u>297,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Interest</b>							
370	4511	Interest on Invested Assets	3,902	9,110	31,219	30,220	-	-	-
		<b>Total Interest</b>	<u>3,902</u>	<u>9,110</u>	<u>31,219</u>	<u>30,220</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Transfers In</b>							
370	4789	Transfer from General Fund	-	-	-	-	-	-	-
		<b>Transfers In Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Total Revenues</b>	<u>1,026,662</u>	<u>801,420</u>	<u>580,124</u>	<u>680,645</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Expenditures</b>							
		<b>B Contracted Services</b>							
370	5209	Professional Services	-	-	-	50,000	-	-	-
370	5214	Other Contracted Services	-	-	733	12,255	-	-	-
		<b>B Contracted Services Total</b>	<u>-</u>	<u>-</u>	<u>733</u>	<u>62,255</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>D Capital Outlay</b>							
370	5478	Site Redevelopment Costs			\$ -	\$ -			
370	5455	Public Infrastructure Improvements			18,121	1,410,000	\$ 50,004		
370	5457	Roe 2020	1,036,768	257,199	24,694	55,000	-	-	-
		<b>D Capital Outlay</b>	<u>1,036,768</u>	<u>257,199</u>	<u>42,815</u>	<u>1,465,000</u>	<u>50,004</u>	<u>-</u>	<u>-</u>
		<b>N Non-Expenditures Appropriation</b>							
370	5755	Property Tax Reduction - Appeals	-	387,038	-	-	-	-	-
		<b>N Non-Appropriation Expenditures Total</b>	<u>-</u>	<u>387,038</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>T Transfers</b>							
370	5801	Transfer of Funds	250,000	-	-	-	-	-	-
		<b>T Transfers Total</b>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Total Expenditures</b>	<u>1,286,768</u>	<u>644,237</u>	<u>43,548</u>	<u>1,527,255</u>	<u>50,004</u>	<u>-</u>	<u>-</u>
370		<b>Ending Fund Balance</b>	\$ 202,855	\$ 360,038	\$ 896,614	\$ 50,004	\$ (0)	\$ (0)	\$ (0)

Notes:

\* After the debt for the development was retired in 2018, the resources from TIF 1 were directed to the Roe Boulevard improvement design and construction. To complete the portion of the project associated with TIF 1, \$250,000 was transferred from the General Fund to TIF 1 in 2020 and the same amount was transferred back to the General Fund in 2021.

\* The Property Tax Reduction accounts for the repayment of TIF funds that were overpaid by the land owner per BOTA ruling. The City returned these overpayments to Johnson County. No additional repayments are anticipated after 2022.

\* TIF proceeds are reflected being used on public or private site improvements by the end of 2024.

\*TIF 1 will expire May 18, 2024.

City of Roeland Park

Line Item Budget- 400 TDD#1 - Price Chopper

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
400	4010	<b>Beginning Fund Balance</b>	\$ (1,945,530)	\$ (1,662,653)	\$ (1,366,263)	\$ (688,358)	\$ (369,358)	\$ -	\$ -
		<b>Sales Tax</b>							
400	4110	City/County Sales & Use Tax	296,544	312,802	342,824	330,000	333,300	-	-
		<b>Sales Tax Total</b>	296,544	312,802	342,824	330,000	333,300	-	-
		<b>Interest</b>							
400	4511	Interest on Investment	6	815	4,415	4,000	4,000	-	-
		<b>Total Interest</b>	6	815	4,415	4,000	4,000	-	-
		<b>Total Revenues</b>	<b>296,550</b>	<b>313,617</b>	<b>347,239</b>	<b>334,000</b>	<b>337,300</b>	<b>-</b>	<b>-</b>
		<b>B Contracted Services</b>							
400	5209	Professional Services	350	-	-	-	-	-	-
400	5214	Other Contracted Services	6,120	7,475	5,608	5,000	5,000	-	-
400	5281	Project Expense	-	-	-	-	-	-	-
		<b>B Contracted Services Total</b>	<b>6,470</b>	<b>7,475</b>	<b>5,608</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
		<b>E Debt Service</b>							
400	5601	Bond Principal	-	-	-	319,000	290,000	-	-
400	5602	Bond Interest	7,203	9,752	9,863	10,000	10,000	-	-
		<b>E Debt Service Total</b>	<b>7,203</b>	<b>9,752</b>	<b>9,863</b>	<b>329,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
		<b>Total Expenditures</b>	<b>13,673</b>	<b>17,227</b>	<b>15,471</b>	<b>334,000</b>	<b>305,000</b>	<b>-</b>	<b>-</b>
		<b>Ending Fund Balance</b>	<b>\$ (1,662,653)</b>	<b>\$ (1,366,263)</b>	<b>\$ (688,358)</b>	<b>\$ (369,358)</b>	<b>\$ (47,058)</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

\* TDD #1 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.

\* The 1% sales tax imposed within TDD#1 expires 12/31/25, the district will be dissolved at that time as well.

\* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates that the outstanding debt has been called and due upon receipt of resources.

City of Roeland Park

Line Item Budget- 410 TDD#2 - Lowes

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
410	4010	<b>Beginning Fund Balance</b>	\$ (421,802)	\$ (264,960)	\$ (109,147)	\$ 207,855	\$ 107,355	\$ -	\$ -
<b>Sales Tax</b>									
410	4110	City/County Sales & Use Tax	165,322	166,124	161,640	160,000	121,200	-	-
		<b>Total Sales Tax</b>	<u>165,322</u>	<u>166,124</u>	<u>161,640</u>	<u>160,000</u>	<u>\$ 121,200</u>	<u>-</u>	<u>-</u>
<b>Interest</b>									
410	4511	Interest on Investment	3	(214)	2,316	2,000	\$ 2,000	-	-
		<b>Total Interest</b>	<u>3</u>	<u>(214)</u>	<u>2,316</u>	<u>2,000</u>	<u>\$ 2,000</u>	<u>-</u>	<u>-</u>
		<b>Total Revenues</b>	<u>165,325</u>	<u>165,910</u>	<u>163,956</u>	<u>162,000</u>	<u>\$ 123,200</u>	<u>-</u>	<u>-</u>
<b>B Contracted Services</b>									
410	5209	Professional Services	350	-	-	-	\$ -	-	-
410	5214	Other Contracted Services	4,118	4,075	4,642	5,000	\$ 5,000	-	-
410	5254	Miscellaneous Charges	-	-	-	-	\$ -	-	-
		<b>Contracted Services Total</b>	<u>4,468</u>	<u>4,075</u>	<u>4,642</u>	<u>5,000</u>	<u>\$ 5,000</u>	<u>-</u>	<u>-</u>
<b>E Debt Service</b>									
410	5601	Bond Principal			-	254,000	\$ 222,055	-	-
410	5602	Bond Interest	4,015	6,022	4,656	3,500	\$ 3,500	-	-
		<b>Debt Service Total</b>	<u>4,015</u>	<u>6,022</u>	<u>4,656</u>	<u>257,500</u>	<u>\$ 225,555</u>	<u>-</u>	<u>-</u>
		<b>Total Expenditures</b>	<u>8,483</u>	<u>10,097</u>	<u>9,298</u>	<u>262,500</u>	<u>\$ 230,555</u>	<u>-</u>	<u>-</u>
410		<b>Ending Fund Balance</b>	<u>\$ (264,960)</u>	<u>\$ (109,147)</u>	<u>\$ 207,855</u>	<u>\$ 107,355</u>	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>

Notes:

- \* TDD #2 is in default and the debt has been accelerated. However, due to the structure of the agreement, the City holds no liability for this default.
- \* The .5% sales tax imposed within TDD#2 expires 12/31/25, the district will be dissolved at that time as well.
- \* Revenues generated in the fund are turned over to the trustee. The negative fund balance indicates the outstanding debt has been called.

**City of Roeland Park**

**Line Item Budget- 420 CID #1 - RP Shopping Center**

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget	2027 Budget
420	4010	<b>Beginning Fund Balance</b>	<u>\$ 3,002,808</u>	<u>\$ 3,003,456</u>	<u>\$ 3,018,404</u>	<u>\$ 3,139,942</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Sales Tax</b>									
420	4110	City/County Sales & Use Tax	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Total Sales Tax</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Interest</b>									
420	4511	Interest on Investment	<u>648</u>	<u>14,948</u>	<u>121,538</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Total Interest</b>	<u>648</u>	<u>14,948</u>	<u>121,538</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Total Revenues</b>	<u>648</u>	<u>14,948</u>	<u>121,538</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>B Contracted Services</b>									
420	5209	Professional Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
420	5215	City Attorney	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>B Contracted Services Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>N Non-Appropriation Expenditures</b>									
420	5721	CID #1 Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,264,942</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>N Non-Appropriation Expenditures Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,264,942</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<b>Total Expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,264,942</u>	<u>-</u>	<u>-</u>	<u>-</u>
420		<b>Ending Fund Balance</b>	<u>\$ 3,003,456</u>	<u>\$ 3,018,404</u>	<u>\$ 3,139,942</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Notes:**

\* Funds from the CID are spent after the developer submits an application for reimbursement on an eligible expense. To date, the developer has not made a request to draw from these funds.

\* The maximum available for reimbursement to the developer is \$3 million. After the fund accrued \$3 million, the City stopped collecting the 1% CID tax.

**City of Roeland Park**

**Line Item Budget- 510 TIF 3 Fund- Boulevard Apartments/The Rocks**

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
510	4010	<b>Beginning Fund Balance</b>	\$ 621,839	\$ 831,578	\$ 1,161,546	\$ 1,610,049	\$ 1,104,354	\$ 0	\$ 0
<b>Taxes</b>									
510	4730	Tax Increment Income 3C	58,688	54,516	54,350	55,165	55,990	-	-
510	4731	Tax Increment Income 3A	294,797	295,016	359,744	365,140	370,615	-	-
<b>Total Taxes</b>			<u>353,485</u>	<u>349,532</u>	<u>414,094</u>	<u>420,305</u>	<u>426,605</u>	<u>-</u>	<u>-</u>
<b>Interest</b>									
510	4511	Interest on Investment	646	3,896	58,995	75,000	16,565	-	-
<b>Total Interest</b>			<u>646</u>	<u>3,896</u>	<u>58,995</u>	<u>75,000</u>	<u>16,565</u>	<u>-</u>	<u>-</u>
<b>Total Revenues</b>			<u>354,131</u>	<u>353,428</u>	<u>473,089</u>	<u>495,305</u>	<u>443,170</u>	<u>-</u>	<u>-</u>
<b>B Contracted Services</b>									
510	5203	Printing & Advertising	312	-	-	1,000	1,000	-	-
510	5204	Legal Printing	-	-	-	-	-	-	-
510	5205	Postage & Mailing Permits	-	-	-	-	-	-	-
510	5209	Professional Services	-	5,102	-	-	-	-	-
510	5214	Other Contracted Services	-	-	-	-	-	-	-
510	5243	Contractual Reimbursement	-	-	-	-	-	-	-
<b>B Contracted Services Total</b>			<u>312</u>	<u>5,102</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
<b>D Capital Outlay</b>									
510	5244	General Contractor	120,000	9,404	-	-	-	-	-
510	5428	Roe Parkway Extension & Maint	24,080	8,954	24,586	1,000,000	1,546,524	-	-
<b>Capital Outlay Total</b>			<u>144,080</u>	<u>18,358</u>	<u>24,586</u>	<u>1,000,000</u>	<u>1,546,524</u>	<u>-</u>	<u>-</u>
<b>T Transfers</b>									
510	5802	Transfer to General Fund	-	-	-	-	-	-	-
<b>T Transfers Total</b>			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>			<u>144,392</u>	<u>23,460</u>	<u>24,586</u>	<u>1,001,000</u>	<u>1,547,524</u>	<u>-</u>	<u>-</u>
510		<b>Ending Fund Balance</b>	<u>\$ 831,578</u>	<u>\$ 1,161,546</u>	<u>\$ 1,610,049</u>	<u>\$ 1,104,354</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Notes:**

\* TIF 3 expires May 17, 2025.

\* The ending fund balances in this fund have varies year-to-year due to the scheduling of capital projects. In FY 2018 most of the available resources were spent on the sanitary sewer installation, storm water detention and final grade and fill for the site. Water One extended a looped public main to serve the site in 2021.

\* Remaining TIF funds are planned for extending Roe Parkway to intersect Roe Blvd as well as restoration of existing Roe Parkway. This work will coincide with the completion of EPC's mixed used development on the site in 2024 to 2025.



**City of Roeland Park**

**Line Item Budget- 520 Property Owners Association**

			2024						
			2021	2022	2023	Projected	2025 Budget	2026 Budget	2027 Budget
520	4010	<b>Beginning Fund Balance</b>	\$ 22,210	\$ 24,122	\$ 26,009	\$ 27,910	\$ 29,910	\$ 31,910	\$ 33,910
<b>Other</b>									
520	4795	Miscellaneous	33,847	33,847	33,847	29,000	29,870	30,765	31,690
<b>Total Other</b>			<u>33,847</u>	<u>33,847</u>	<u>33,847</u>	<u>29,000</u>	<u>29,870</u>	<u>30,765</u>	<u>31,690</u>
<b>Total Revenues</b>			<u>33,847</u>	<u>33,847</u>	<u>33,847</u>	<u>29,000</u>	<u>29,870</u>	<u>30,765</u>	<u>31,690</u>
<b>B Contracted Services</b>									
520	5254	Miscellaneous Charges	60	85	71	-	-	-	-
520	5258	RPPOA Common Area Expenses	31,875	31,875	31,875	27,000	27,870	28,765	29,690
<b>B Contracted Services Total</b>			<u>31,935</u>	<u>31,960</u>	<u>31,946</u>	<u>27,000</u>	<u>27,870</u>	<u>28,765</u>	<u>29,690</u>
<b>Total Expenditures</b>			<u>31,935</u>	<u>31,960</u>	<u>31,946</u>	<u>27,000</u>	<u>27,870</u>	<u>28,765</u>	<u>29,690</u>
520		<b>Ending Fund Balance</b>	\$ 24,122	\$ 26,009	\$ 27,910	\$ 29,910	\$ 31,910	\$ 33,910	\$ 35,910

**Notes:**

\* The revenues in the Property Owner's Association fund are collected to cover the cost of maintaining the common areas and condominiums within City Hall. These fees are paid from the General Fund. The Property Owner's Association then issues a check to the City of Roeland Park to cover fees associated with maintenance of said common areas as all of these expenses are paid out of the City's General Fund. This process was established as part of condoing City Hall space that is leased on the third floor. The condoing also preserves the tax-exempt status of the space used for government purposes as well as space leased to non-profits.

\* The fund is managed by a Board of Directors which is the City Council and is required to meet annually.

\* The ending fund balance changes around 10% annually strictly due to the fact that the fund is very small and grows by roughly \$2,000/year per the annual adopted budget and Association bylaws.

**City of Roeland Park**

**Line Item Budget- 550 American Rescue Plan Act (ARPA) Fund**

			2021	2022	2023	2024 Projected	2025 Budget	2026 Budget
550	4010	<b>Beginning Fund Balance</b>	\$ -	\$ 508,421	\$ 617,278	\$ 133,516	\$ -	\$ -
<b>Intergovernmental</b>								
550	4159	Rescue Act Grant	510,325	510,325	-	-	-	-
550	4511	Interest on Invested Assets	-	-	5,673	3,000	-	-
		<b>Total Intergovernmental</b>	<u>510,325</u>	<u>510,325</u>	<u>5,673</u>	<u>3,000</u>	<u>-</u>	<u>-</u>
		<b>Total Revenues</b>	<u>510,325</u>	<u>510,325</u>	<u>5,673</u>	<u>3,000</u>	<u>-</u>	<u>-</u>
<b>B Contracted Services</b>								
550	5209	Professional Services	1,060.00	905	175	40,000	-	-
550	5214	Other Contractual Services	844	136,338	38,574	46,263	-	-
550	5244	General Contractor	-	27,000	17,340	-	-	-
550	5274	Personal Protective Equipment	-	345	-	-	-	-
550	5275	Education and Outreach	-	1,140	-	-	-	-
550	5277	Testing	-	17,359	-	-	-	-
		<b>B Contracted Services Total</b>	<u>1,904</u>	<u>183,087</u>	<u>56,089</u>	<u>86,263</u>	<u>-</u>	<u>-</u>
<b>N Non-Expenditures Appropriation</b>								
520	5750	Contingency	-	-	-	-	-	-
		<b>N Non-Expenditures Appropriation Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>D Capital Outlay</b>								
550	5442	Other Capital Outlay	-	218,381	433,346	50,253	-	-
		<b>D Capital Outlay Total</b>	<u>-</u>	<u>218,381</u>	<u>433,346</u>	<u>50,253</u>	<u>-</u>	<u>-</u>
		<b>Total Expenditures</b>	<u>1,904</u>	<u>401,468</u>	<u>489,435</u>	<u>136,516</u>	<u>-</u>	<u>-</u>
520		<b>Ending Fund Balance</b>	<u>\$ 508,421</u>	<u>\$ 617,278</u>	<u>\$ 133,516</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Notes:**

\* ARPA resources are accounted for in this fund. Resources can only be used in accordance with Federal guidelines. Resources must be encumbered by the end of 2024 and spent by the end of 2026.

\* Council has adopted a list of projects to employ use of all ARPA funds by the end of 2024.

# Behavioral Values Organizational Goals & Fiscal Year 2025 Objectives

**Behavioral Values:** In the spring of 2023 the Governing Body and Department Directors developed Behavioral Values for the organization during a series of workshops facilitated by the KU Public Management Center. This effort was intended to strengthen the working relationships within the Governing Body as well as between the Governing Body and Staff. Behavioral Values guide the organization as we examine how to bridge the gap between what is politically acceptable (what we want to do) and what is operationally sustainable (can we do it).

Value	Definition
Committed to Continuous Learning	We learn new skills, gain knowledge, listen, and seek to understand so as to be proactive and innovative in our leadership and decision making.
Sense of Humor	Remaining keenly aware of the context and approach, we use humor as a tool to create social connections and build relationships.
Respect	We hold all people and groups in high regard, treating them with kindness while creating an environment where they feel seen and heard.
Integrity	We are honest and uphold the highest ethical standards.
Inclusive	We welcome, represent, empower, and engage all people and groups through a focus on equity and fairness without favor or bias.
Transparency	We share information openly to create shared understanding and clarity and confidence in community governance.

**Organizational Goals and Current Year Objectives:** The broadly defined Organizational Goals are consistent areas of focus for organization improvements. These are reviewed and updated at the start of each budget cycle to ensure each remains relevant prior to staff and the elected officials focusing on specific Objectives (priorities) for the next budget year. The Objectives are specific initiatives intended to further the City’s Goals and support our Values.

**A. Advance Diversity, Equity, and Inclusion** – within the community through intentional policy and procedures.

## Objectives:

### 1. Plan for 75<sup>th</sup> Anniversary Events for 2026

Justification: Roeland Park will be celebrating its 75<sup>th</sup> year of incorporation on 7/2/2026. An inclusionary planning process should start early for this commemorate milestone to allow ample time for events scheduling and budget development. An Ad Hoc 75<sup>th</sup> Anniversary Committee made up of the Engagement Committee, residents, elected officials and staff would be an appropriate team to complete this objective. The planning effort should not require any funding; however, a key responsibility of the committee would be to develop a budget for planned anniversary events to be presented for inclusion in the 2026 budget.

Cost Estimate: \$0 **Account**

Completion Date: 7/1/25

Responsible Party: Ad Hoc 75<sup>th</sup> Anniversary Committee (to be appointed)

Submitted By: Council Person Hage

#### What are the racial equity implications of this objective?

- What is the intended outcome of this item? The intent is to celebrate Roeland Park's 75 years of evolution and success, raising awareness of our history with old and new residents alike and building a stronger connection among our residents. The events also make memories for future generations to look back upon.
- Does this item benefit all racial groups? The events will be designed to encourage participation by all racial groups.
- Does this item leave out any racial groups? No.
- What (if any) social determinants of health are impacted by this item? The social aspect of the events is intended to enhance mental health.
- What (if any) are the unintended economic and environmental impacts of this item? None identified.
- How has the impacted community been involved? The impacted community will make up the Ad Hoc 75<sup>th</sup> Anniversary Committee, they will be at the core of planning for the events.
- How will the program be communicated to all stakeholders? The City will solicit interested committee volunteers through our normal communications channels.

### **B. Prioritize Communication and Engagement with the Community**

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

## Objectives:

## 1. Complete a Strategic Planning Process

Justification: Roeland Park completed a community led Strategic Planning Process in 2015. The strategic initiatives included in that plan have guided the City during the past decade to 170 initiatives totaling more than \$27 million of investment in the community. Our community has seen significant change during this period, completing a follow up strategic planning process in 2025 would be timely (10 years after the initial plan adoption). These citizens led planning initiatives demand significant coordination in addition to requiring expertise in the areas of engagement, facilitation, and community planning. The cost estimate below contemplates employing a consulting firm with successful experience in leading such initiatives. The deadline anticipates the process commencing at the beginning of 2025 and continuing throughout the entire year, with completion by year end.

Cost Estimate: \$60,000 **Account 5209-101 Professional Services**

Completion Date: 12/31/25

Responsible Party: City Administrator

Submitted By: Keith Moody

What are the racial equity implications of this objective? The strategic planning process is intended to engage every resident of the community. Designed with accessibility for all, employing multiple methods of engagement ensuring each voice is heard and no population segment marginalized.

## 2. Create a Public Art Master Plan for Roeland Park

Justification: Roeland Park has long pursued a policy of beautifying our city with quality public art. It has become incorporated into our city's branding. The process of selecting and placing art has historically been done on a case-by-case basis on the advice of the Arts Advisory Committee. Previously, availability of funding dictated the timing and placement of art.

Now that the city has allocated an annual budget for art it is prudent to adequately plan for locating future public art as well as assessing the type of artwork that works best in each location. It will also provide opportunities to take stock of existing public art and determine if current locations should be reconsidered.

A public art masterplan would create a framework and roadmap for the arts in Roeland Park well into the future. Some examples of public art master plans that other communities have published include [Leawood](#) and [Overland Park](#) locally. There are also many small towns that have created public art master plans such as [Truckee, California](#) and [McCall](#),

Idaho. We envision our master planning process to take place throughout 2025 and include an assessment of the current collection and program, public engagement, establishment of a vision and goals, and a future location guide with recommended styles. The scope will also entail updating the existing public art brochure. A consultant will be engaged to facilitate the process and develop the plan and updated public art brochure.

Cost Estimate: \$30,000 **Account 5217-101**

Completion Date: 12/31/25

Responsible Party: Arts Advisory Committee

Submitted By: Arts Advisory Committee

What are the racial equity implications of this objective?

- What is the intended outcome of this item? *The intended outcome is to provide a vision and course of action for transparency in our policies, selection criteria and long-term goals. This will include potential locations for multiple placements of public art in a cohesive and complementary plan within the city over a period of time.*
- Does this item benefit all racial groups? *Yes*
- Does this item leave out any racial groups? *No*
- What (if any) social determinants of health are impacted by this item? *The appreciation of art has shown to be beneficial to overall mental health and wellness.*
- What (if any) are the unintended economic and environmental impacts of this item? *Placement of art in public spaces may require removal of trees/plantings and additional landscaping that should weigh environmental impacts and neighborhood aesthetics.*
- How has the impacted community been involved? *They have been given access to information about public art creating an opportunity to educate, explore, and discover what our community has to offer.*
- How will the program be communicated to all stakeholders? *The City will use all means of communication-newsletter, website and social media to relay the information to all stakeholders.*

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

## **Objectives:**

### **1. Improve and Expand Nall Park Mountain Bike Trail**

Justification: The existing Nall Park single track mountain bike and hiking trail is widely used by residents of Roeland Park and enthusiasts throughout the metro. The steep grade and compact nature of the existing trail makes it unique among local trails. It was constructed in 2017 and has been maintained by volunteers coordinated by the trail steward.



Portions of the trail have degraded making it more challenging to navigate and access the lower portion of the trail. There are also fallen trees and some remaining invasive species that should be removed.

The intent is preventing further degradation of the trail, remove fallen and standing dead trees and other hazards. Working with Urban Trail Co and the trail steward existing obstacles will be improved and an expanded trail to the north will be added with secondary access to lower trail areas and new smaller features suited to a wide range of skill levels.

The design of the trail would be coordinated by UTC, the Nall Park Trail Steward and JCPRD and coordinated with the Parks Committee and the Nall Park Masterplan. JCPRD is expanding their funding and involvement with building and maintaining regional bike trails to create a consistent quality of trails and signage. As part of the goal, they could potentially take on the maintenance and upgrades to the trail in the future. We would have their knowledge and expertise in this phase and in the future could hand over some portion of the future cost. The majority of initial work would be completed with volunteer labor coordinated by UTC and the trail steward. Some large tree removal and earth moving would require expertise and heavy equipment. A budget of \$15k would allow for rental of equipment/operators and bringing in additional dirt for obstacles, new signage, and related expenses.

Cost Estimate: \$15,000 **Account 5472-300**

Completion Date: 10/31/25, working with volunteer labor means that the schedule is difficult to determine. Walk-through and planning with UTC would begin in the fall of 2024 with the intent to complete work during the summer of 2025. Effort will be made for portions of the trail to remain open during construction.

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

Submitted By: Council Person Lero

What are the racial equity implications of this objective? These upgrades would benefit all racial groups by expanding the trail to allow for a wider skill level. A less aggressive trail is easier to ride with a broader range/cost of bikes making it more accessible. The trail maintenance and expansion work would be done by volunteer labor and is broadly advertised in the greater mountain bike community and is racially and economically diverse. Creating a trail that is more accessible has direct health benefits for users of the trail and an indirect benefit by increasing awareness of Nall Park and its current walking paths and playgrounds. More users of the trail and park gets more people in the park and eyes on the trails and helps to reduce crime.

## **2. Add Covered Benches at Bus Stops in Roeland Park**

Justification:

This is meant to help our residents who utilize public transit to get from their home to work, school, shopping, etc. This is needed for a city that is striving to be more friendly to those without their cars, particularly during inclement weather. 8 covered benches are proposed for the bus stops along Roe Boulevard near the 48<sup>th</sup> and 51<sup>st</sup> intersections on the east and west side of the street as well as adjacent to Sunflower Medical Center, adjacent to St. Lukes Hospital on Johnson Drive and two final locations on 48<sup>th</sup> at Roe Parkway. We will work with JOCO Transit to confirm what stops are planned in Roeland Park for the future. It is possible that not all of the 8 locations identified end up with a covered bench after discussions with adjacent property owners and JOCO Transit are complete.

A unique concept to be considered in addition to customary bust stop enclosure options is employing covered benches made of retired wind turbine blades by [Canvus](#). These uniquely designed elements would complement Roeland Park's public art and contribute to the city's commitment to reuse and recycling with a nod to our carbon emissions reduction efforts. Pictures below are examples of covered benches by Canvus.



Cost Estimate: \$50,000 **Account 5455-370** Paid for with TIF1 and TIF3 funds.

Completion Date: 9/31/25

Responsible Party: Public Works Director and Johnson County Transit

Submitted By: Council Person Dickens

What are the racial equity implications of this objective? Our public transit is utilized by all walks of life, but we know that studies show that communities of color are often in the lower income categories and therefore, may rely more heavily on public transit.

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

## **Objectives:**

### **1. Establish a Standardized Reporting System for Police Department Activities through LEFTA Law Enforcement Software**

Justification: The Roeland Park Police Department has several different categories of reporting items that are assigned to different members of the department. The desired goal is to compile reports and documentation faster with more reliability and establish one central reporting system for the department by use of the LEFTA law enforcement software applications. This software can track and utilize the most modern approach of organization of police operations and reporting that include several topics: Fleet Management, Vehicle Pursuits, Employee Complaints and Compliments, Stop Data and Bias Enforcement, Internal affairs, Recruiting and Background, Academy and Training, Equipment and Purchases, Use of Force, and any additional topics to meet the needs of the department or community.

Cost Estimate: \$5,720 year one costs **Account 5266-102**. Subsequent annual subscription fee is \$3,720 currently.

Completion Date: 2/28/25

Responsible Party: Cory Honas

Submitted By: Chief John Morris

What are the racial equity implications of this objective? This objective will establish reports of all police operations that can be shared with the community as determined by administrative policy. Transparency creates a more positive image of the community policing philosophy and keeps a checks and balance system of all police operations. Less time preparing operational reports provides more opportunities for staff to dedicate themselves to specific crime prevention methods thus creating a safer community for all citizens.

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

### **Objectives:**

#### **1. Add a Full Time Management Analyst Position**

Justification: The City has always operated with a slim staff. We manage a lot of work out of the administrative office with the staff we have. With Administration and Neighborhood Services, we have six staff members. This includes the City Administrator, Assistant City Administrator/Finance Director, City Clerk, Building Inspector, Code Enforcement Officer and two half-time Administrative Assistants. We have had six staff members since 1999, when the City made the Building

Inspector a full-time position. Apart from period vacancies, we have maintained 6 FTEs. Roeland Park consistently has among the lowest staffing levels in Johnson County at 5.8 staff members per 1,000 residents. The cities with fewer staff per thousand are Mission Hills, Shawnee, and Fairway (Mission Hills does not have its own Police Department).

At the same time, the workload and demands on administrative staff have increased substantially. Including, but not limited to the following.

- We have added six standing citizen committees that require staffing and coordination (Parks & Trees, 2001, Arts – 2002, Sustainability – 2007, Community Events – 2013/Engagement – 2019, Aquatic Center Advisory – 2019, DEI – 2021)
- We have added seven public assistance grant programs that are managed by administrative staff.
- We have substantially increased the data included in our annual budget and have submitted award-winning budgets for the past five years.
- We manage a full-service website in-house.
- We create a full color print newsletter six times/year in-house.
- We have taken on city-wide glass recycling, installed solar panels, and are embarking on a bike share program with Mission, all of which are managed by administrative staff.
- We started the RP Community Foundation and managed those accounts.
- We started Project RISE
- We staff and manage numerous ad hoc projects and council requests as they arise.

While these additional responsibilities have enhanced city services and brought value to residents, they have also increased the workload on the existing staff in a significant way. We recently gave up our municipal intern position to benefit Public Works. While this position was helpful, it was not ideal as the regular turnover contributed recurring training.

The expansion of services enhanced public engagement, increased communication, and education efforts as well as more frequent and more complicated public infrastructure projects all contribute to the need for additional administrative man hours. The amount of time dedicated to exempt staff has continued to increase in order to accommodate the demand. Creating a new, full-time, entry-level management analyst position to provide relief to existing staff, and help administration better manage responsibilities. In addition, this position can bring enhancement to existing services and bolster what's provided to the public. This would not be a position that would be exclusive to the Administration Department. The individual could help in all areas of the City including Parks & Recreation, Public Works, and Police. This person could help with analysis and presentation of data, process

improvement, and analysis of best practices. The primary duties of this position would include:

Finance/Budget:

- Manage Accounts Payable
- Assist with the Budget – conduct research on historical expenditures and revenues, review best practices, ensure contracts are captured within the scope of the budget and help with review and document creation.
- Assist with the annual audit.
- Review data for the Aquatic Facility, ensure information is correct in CivicRec, help staff at the pool with financial questions, reconciliation, and daily deposits to ensure accuracy.

Committee Work

- Be the primary staff person for the Community Foundation and manage the accounts.
- Be primary staff for the Sustainability and/or DEI Committees
- Provide support to all committees, providing research, helping with RFPs responding to inquiries and needs, assisting with budgetary requests, etc.

Research and data analysis:

- Gather data for the Cost-of-Living Analysis.
- Gather data on programming from comparable cities and provide best practices on various city initiatives and Council requests.
- Conduct various surveys as requested by Council and City Administration.
- Collect data on solar usage and track metrics to ensure performance.
- Coordinate and report on quarterly updates to budget objectives, strategic plan, and other plans as assigned.
- Engage in process improvement reviews of city activities and make recommendations to management for such improvements.

Special Project Management:

- Manage council requests, prepare staff reports and present to council as needed.
- Assist with processing new hires for the pool.
- Help coordinate, manage, and promote special events for the City.
- Aid Department Heads on an as needed basis for special projects as they arise.
- Assists with writing articles for and layout of the Roeland Parker
- Manage the website, ensure it regularly reflects up-to-date and accurate information, work on making as many functions available online as possible.

The employee would report to the Assistant City Administrator who would be responsible for hiring and training the individual and ensuring

work is completed in a timely and efficient manner. This position would be classified at a Level 13 on the pay scale, which is the same as a Police Officer. It would require a bachelor's degree with at least one-two years of experience or a master's degree (preferred) in Public Administration or a related field.

Cost Estimate: \$105,000 in 2025 (\$65k - 5101.105 – Salary; \$40k – various benefits accounts in Dept. 107)

Completion Date: Hire by 3/31/25

Responsible Party: Assistant City Administrator

Submitted By: Jennifer Jones-Lacy, Assistant City Administrator; Kelley Nielsen, City Clerk

What are the racial equity implications of this objective?

- What is the intended outcome of this item? To better serve the residents and council by way of providing additional staff support to communicate with residents, provide needed data and analysis, support our citizen committees, and support all departments in the work they do. Also intended to ease the load on existing staff.
- Does this item benefit all racial groups? That is the intent. Due to the sheer volume of responsibilities Administrative staff have, this position will help us address matters timelier and effectively.
- Does this item leave out any racial groups? No
- What (if any) social determinants of health are impacted by this item? Enhanced mental health by reducing overwhelm for existing staff and improving a sense of well-being at work.
- What (if any) are the unintended economic and environmental impacts of this item?  
N/A
- How has the impacted community been involved? Have consulted with existing Admin staff on how to improve workload.
- How will the program be communicated to all stakeholders? Staff will work to identify diverse candidates for this position by advertising at local universities and through publications that reach a diverse audience. Hiring an additional staff member means we can better serve our community by providing more manpower to the work we do.

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

### **Objectives:**

#### **1. Create an Employee Engagement Committee**

Justification: As a small tight-knit community, Roeland Park is special. Our residents have come to expect a high level of service and our staff delivers on that



expectation daily. This is reflected in our Leading the Way award given by ETC and the regular praise we receive on social media for the high-quality service and protection provided to the community. One way to retain our high-quality staff and recruit additional quality employees is to build a sense of culture for our organization as one that values and cares for our employees in an intentional way.

According to Leigh Branham, author of *The 7 Hidden Reasons Employees Leave*, the number one reason people leave an employer is that they do not feel valued and recognized. He goes on to say that it's mostly about informal recognition and respect, rather than being formally recognized. An employee engagement committee is one way we can make employees feel valued and respected. This committee would consist of one or two staff members from each department. Most committee members would not be department heads, ensuring grass-roots engagement by all staff that builds vesting on our organizational culture. We can ask for volunteers to participate on the committee with membership rotating periodically.

The goals of the committee will be as follows:

1. **Plan regular social activities for City of Roeland Park staff.** This can include, but is not limited to group lunches, social outings outside of work (such as the pool party), the annual Holiday party, etc. This would include scheduling food and activities, communicating with staff, scheduling dates, etc.
2. **Organize group volunteer activities.** This can be a couple times/year where we get together to serve our community in some way.
3. **Consider ways to encourage engagement by staff.**

These goals may expand or adjust in the future, but it's a good starting point for this committee. These activities will help show city staff that they are valued and that their contributions are appreciated by city administration and the community. It will also bring folks together from different departments, allowing more cooperative work and exposure to what others do in different parts of the city.

Cost Estimate: \$7,500 **Account** 5267.101 – Employee Related Expenses

Completion Date: 4/30/24

Responsible Party: Assistant City Administrator

Submitted By: Jennifer Jones-Lacy

What are the racial equity implications of this objective?

- What is the intended outcome of this item? The intended outcome is to engage all employees. We hope to do an employee survey to determine what activities and benefits staff would enjoy and what would appeal to staff from all backgrounds.
- Does this item benefit all racial groups? We hope that it does and hope to include staff

members from all departments and backgrounds.

- Does this item leave out any racial groups? No, we strive to be inclusive.
- What (if any) social determinants of health are impacted by this item? A greater sense of connection among co-workers which is key to psychological safety and mental health.
- What (if any) are the unintended economic and environmental impacts of this item? N/A
- How has the impacted community been involved? We will involve all staff and request volunteers to participate.
- How will the program be communicated to all stakeholders? We intend to do a presentation to staff to share the details and gain interest.

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

**Objectives:**

**1.**

Justification:

Cost Estimate:            \$ **Account**

Completion Date:

Responsible Party:

Submitted By:

What are the racial equity implications of this objective?

**H. Work to Implement Strategic Goals** – as outlined in the Strategic Plan, Comprehensive Plan, Planning Sustainable Places Study, and other planning documents adopted by Council.

**Objectives:**

**1. Hire a Consultant to Complete an Assessment of Current Carbon Emissions for City Facilities and Develop a Plan to Implement the Regional Climate Action Plan at the City Level**

Justification:            The City adopted the Regional Climate Action Plan via Resolution 690 on July 6, 2021. That plan aims to reach an ambitious goal of net zero emissions by 2050. The plan places a special emphasis on local government operations, with a plan to reach net zero by 2030 for City/County operations. To get there, we will need the help of experts. The first step is to complete a carbon emissions inventory to determine

our baseline. The City of Roeland Park has already implemented improvements at our public buildings to reduce carbon emissions including high efficiency HVAC systems, energy efficient lighting, improved insulation and roofing systems, water conserving fixtures, installing solar panels on city facilities, using hybrid and electric vehicles, expanding our electric charging station infrastructure in partnership with Johnson County, and entering into a cooperative grant with the City of Mission and Bike KC for electric bicycles. This assessment will show us our largest source of emissions and will provide a plan to achieve significant emissions reductions going forward, with a goal of net zero, by 2030.

Staff have reached out to two consultants who specialize in this type of work to get an idea of the cost of this project. If approved, we would issue an RFQ for this service to select a consultant. The Sustainability Committee will lead this process and be integrally involved in the review and implementation of this process, along with the Assistant City Administrator.

Cost Estimate: \$45,000 **Account 5209-101 Professional Services, General Overhead**

Completion Date: 12/31/25

Responsible Party: Sustainability Committee, Assistant City Administrator

Submitted By: Sustainability Committee

What are the racial equity implications of this objective? One of the primary pillars of the Climate Action Plan is environmental justice and equity in implementation. To be successful, the improvements need to benefit the entire population. Working to reduce carbon emissions helps some of our more vulnerable populations, including children, who experience asthma and other breathing difficulties. Also, building resiliency, which is part of our focus, will help all Roeland Parkers in the future live safe and healthy lives and be prepared in the event of a climate emergency to withstand the impacts.

**A Guide for Racial Equity Impact Questions:** the guide below is provided as an aid to help develop answers to the broad question of “what are the racial equity implications of this objective”. 2024 marks the implementation of a racial equity lens as a supporting data component for Objectives.

- What is the intended outcome of this item?
- Does this item benefit all racial groups?
- Does this item leave out any racial groups?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

Social determinants of health are the conditions in the environment where people are born, live, learn, work, play, worship, and age that affect a wide range of health and quality-of-life outcomes. Several social determinants of health that are particularly relevant to municipal government are: crime prevention and criminal justice, safe and healthy living conditions, connectivity of neighborhoods, and access to recreation opportunities.

City of Roeland Park, Kansas

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
<b>Aquatic Center</b>								
Replace Main Pool Pump Strainers	16-Aqua-003	n/a			5,500			5,500
Pool Deck Caulking	17-Aqua-002	4					5,000	5,000
Painting Lobby, Office Area and Restrooms	19-Aqua-006	5			10,000			10,000
Enclosed Slide Pump	19-Aqua-008	n/a				4,000		4,000
Open Slide Pump	19-Aqua-012	n/a				4,000		4,000
Family Slide Pump	19-Aqua-013	n/a				4,000		4,000
Pool Furniture Replacement	20-Aqua-002	n/a	1,000	1,000	1,000	1,000	1,000	5,000
Swim Lane Divider Replacements	21-Aqua-002	n/a		1,600		1,600		3,200
Lifeguard Stand Replacement	22-Aqua-004	n/a		1,500			1,500	3,000
Starting Block Replacement	24-Aqua-001	n/a				35,000		35,000
Bath House Air Handler And Condenssor	24-Aqua-002	n/a			13,000			13,000
<b>Aquatic Center Total</b>			<b>1,000</b>	<b>4,100</b>	<b>29,500</b>	<b>49,600</b>	<b>7,500</b>	<b>91,700</b>
<b>City Hall</b>								
Replace Police Backup Server	17-CH-002	n/a					6,000	6,000
Replace City Hall Computer Server	18-CH-002	n/a					6,000	6,000
City Hall Server Firewall	18-CH-003	n/a					5,000	5,000
Replace City Hall Hot Water Heater	19-CH-001	n/a			15,000			15,000
Comprehensive Plan Updates	19-CH-002	3		10,000				10,000
Replace City Hall Networking Routers	19-CH-003	n/a	8,000					8,000
Replace City Hall Computers	19-CH-004	n/a	2,200	2,200	3,300	5,500	1,100	14,300
Neighborhood Services Ipads	25-CH-001	n/a		2,000				2,000
Rolling Task Chairs in Large Meeting Room	25-CH-003	n/a	1,500					1,500
Rolling Task Chairs in Small Meeting Room	25-CH-004	n/a					700	700
City Hall Office Chairs	25-CH-007	n/a		250	250	250	250	1,000
Large Meeting Room Table	25-CH-008	n/a		3,000				3,000
<b>City Hall Total</b>			<b>11,700</b>	<b>17,450</b>	<b>18,550</b>	<b>5,750</b>	<b>19,050</b>	<b>72,500</b>
<b>Community Center</b>								
Community Center Computer Replacement	24-CCtr-002	n/a	2,200				2,420	4,620
Trail Connection - Community Center to Nall Park	26-CCtr-001	3			150,000			150,000
Community Center Renovation - Phase 2	27-CCtr-001	6	125,000	1,475,000				1,600,000
Room 6 Air Handler/Furnace	28-CCtr-001	n/a					3,000	3,000
<b>Community Center Total</b>			<b>127,200</b>	<b>1,475,000</b>	<b>150,000</b>		<b>5,420</b>	<b>1,757,620</b>
<b>Parks and Recreation</b>								
Park Maintenance/Improvements	16-Park-001	7	25,000	26,000	27,000	28,000	29,000	135,000
Disc Golf Course (short 9 basket course)	21-Park-001	3			13,500			13,500
Nall Park Phase I Improvements Replacing Play Equi	23-Park-001	4		100,000	900,000			1,000,000
Mighty Bike Play Sculpture at R Park	23-Park-003	4	275,000					275,000
Consistent Signage in the Parks	24-Parl-004	3	17,000					17,000
Nall Park Retaining Wall Maintenance	25-Park-003	6			15,000			15,000
Granada Park Playground Equipment Replacement	27-Park-001	5				125,000		125,000
Tennis Court Resurfacing	27-Park-002	4				45,000		45,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
<b>Parks and Recreation Total</b>			<b>317,000</b>	<b>126,000</b>	<b>955,500</b>	<b>198,000</b>	<b>29,000</b>	<b>1,625,500</b>
<b>Police Department</b>								
Body Camera Replacement	16-Pol-004	n/a		1,200	1,200	1,200	1,200	4,800
Radar Speed Detection Unit Replacement	16-Pol-007	n/a	5,000		5,000		5,000	15,000
Duty Rifle Replacement	16-Pol-008	n/a				5,000		5,000
AED Unit Replacement	18-Pol-001	n/a			8,000			8,000
Police IT Equipment/Computers	18-Pol-003	n/a	6,760	6,900	7,100	7,300	7,500	35,560
Police In-Car Computer Replacement	19-Pol-001	n/a	4,000	8,000	8,000	8,000		28,000
Taser Replacement	19-Pol-002	n/a	7,200					7,200
Police K9 Dog	19-Pol-005	n/a			15,000			15,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001	n/a				26,000		26,000
In-Car Cameras	22-Pol-003	n/a				8,000	8,000	16,000
Police Drone	24-Pol-003	n/a	7,000					7,000
Ford Escape - Chief Vehicle	26-Pol-001	n/a				25,000		25,000
<b>Police Department Total</b>			<b>29,960</b>	<b>16,100</b>	<b>44,300</b>	<b>80,500</b>	<b>21,700</b>	<b>192,560</b>
<b>Public Works</b>								
In-House or Contracted Street Maintenance	16-PW-013	7	0	225,000	225,000	225,000	225,000	900,000
Contracted Street Maintenance	16-PW-014	7	214,000	215,000	216,000	217,000	218,000	1,080,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	n/a				300,000		300,000
#103 - 2012 F350 Pickup Replacement	16-PW-025	n/a	63,000					63,000
New Public Works Facility	18-PW-001	7	500,000					500,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010	n/a			65,000			65,000
Pavement Evaluation of Street Network	20-PW-020	5		10,000			15,000	25,000
Annual Sidewalk Repair & Replacement	21-PW-001	8	25,000	25,000	25,000	25,000	25,000	125,000
Bi-Annual Sidewalk Extension Project	21-PW-002	6		100,000		100,000		200,000
Street Light Replacement	21-PW-007	6	10,000	10,000	10,000	10,000	10,000	50,000
Roe Parkway- Ph1 Extension & Ph2 Maintenance	22-PW-004	6	1,000,000	1,150,000				2,150,000
2025 CARS- 55th St from SMPKWY to Roe Blvd	23-PW-003	6	22,700	220,000				242,700
#203 - 2003 Skidsteer Case 85XT	23-PW-005	n/a			55,000			55,000
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	n/a			13,000			13,000
#410 - 2012 Boss Plow - Replacement	24-PW-001	n/a	8,500					8,500
Storm Sewer Repair/Replacement Program	24-PW-003	5	125,000	155,000	195,000	245,000	260,000	980,000
2025 CARS- Mission Rd from 47th St to 53rd St	24-PW-004	5	140,000	2,575,000				2,715,000
RSR- Extra Project (Rosewood & Granada)	24-PW-005	7		122,500	723,500			846,000
Sidewalk Extension- El Monte to Delmar	24-PW-006	6	280,000					280,000
2029 RSR- Nall Ave from 51st to North End	24-PW-009	4					175,000	175,000
2025 RSR- Nall Ave from 58th to 51st	24-PW-010	5	100,000	1,236,000				1,336,000
2024 CARS- Roe Blvd & Johnson Dr Signal Replacemnt	24-PW-011	4	139,500					139,500
Public Works Computer Replacement	24-PW-015	n/a	6,000					6,000
RSR - 47th Place	24-PW-016	7	683,000					683,000
#107 - 2016 F350 One-ton Replacement	26-PW-002	n/a					74,000	74,000
#411 - 2015 Boss Plow - Replacement	26-PW-003	n/a			8,500			8,500
#414 - 2016 Boss Plow Replacement	26-PW-004	n/a					9,000	9,000
#408 - Vbox Spreader Replacement	26-PW-005	n/a					8,000	8,000
2026 CARS- 51st from Cedar to City Limits	26-PW-009	5		81,000	734,000			815,000
Buena Vista Traffic Calming Project	26-PW-010	7		20,000	250,000			270,000
2027 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	6				1,135,000		1,135,000
2027 RSR- Granada from SMPKY to 56th	29-PW-001	5			100,000	700,000		800,000
<b>Public Works Total</b>			<b>3,316,700</b>	<b>6,144,500</b>	<b>2,620,000</b>	<b>2,957,000</b>	<b>1,019,000</b>	<b>16,057,200</b>
<b>GRAND TOTAL</b>			<b>3,803,560</b>	<b>7,783,150</b>	<b>3,817,850</b>	<b>3,290,850</b>	<b>1,101,670</b>	<b>19,797,080</b>