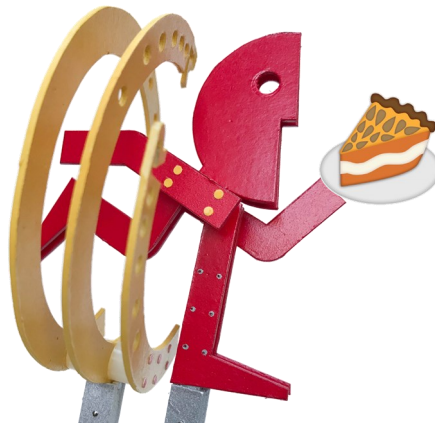


Special Budget Edition



The Governing Body and Staff have been working diligently to put together the Fiscal 2019 - 2021 Proposed Budget for the City of Roeland Park. The City will host a public hearing on Monday, July 16th at 7 p.m. prior to adoption. Turn the page for more information on the proposed budget and Capital Improvement Plan.



July 21st

4:00 - 5:00 PM

Roeland Park
Community Center

4850 Rosewood

Homemade Pie and Ice Cream Social

Meet

JORGE BLANCO

Learn more about the
new Sculpture for R
Park

Participate in the
"Name our Sculpture"
Contest

Free Event

Sponsored by the Citizens Initiative for R Park

Thank You R Park Sculpture Donors!

Individuals:

Natalie & Tim Gibbs
Annabelle Eason
John & Dana Tanner
Sarah & Alan Krause
Stefan Sink & Ann Michael
Eoghan & Finnegan Nevinger
Jim Haley
Cathy Bennett & Mike McGuire
Marjorie & Steve Dykman
Jen Hill
Barb, David, Chris & Blair Nicely

Christy, Bret & Rachel Wilson
Mary Fischer
Jane & Will Lynch
Bob & Patti Stone
Aaron Otto
Brian & Heidi Nowotny
Rebecca Francis & Mark Williams
Megan & Matt England
Rebecca Fast
Terry Lee & Diane Thompson

Businesses:

WCA Waste Corporation
KS Gas Service
Midtown Signs

Family Foundations:

Scott Lerner
Memorial
Holcom Family
Foundation



FY 2019-2021 Budget

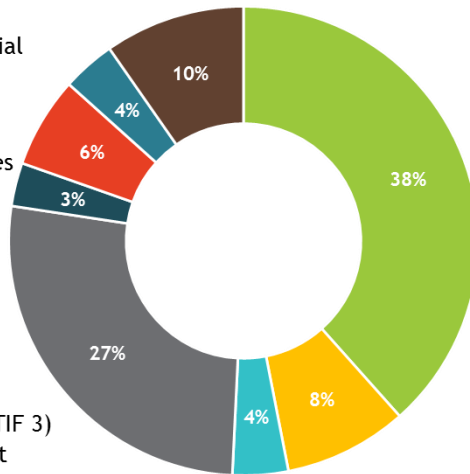
The City of Roeland Park is working on the budget for FY 2019-2021. The City adopts a multi-year budget annually to ensure that the City's financial outlook remains structurally balanced. Below is a snapshot of the City's Proposed Budget and Capital Improvements Program (CIP) for 2019 as well as the Goals and Objectives adopted by Council.

2019 General Fund at a Glance

2019 GENERAL FUND REVENUE:

\$5,855,181

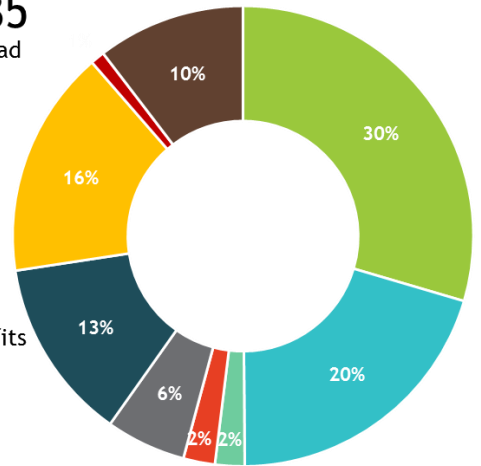
- Property Taxes & Special Assessments
- Franchise Fees
- Personal Property Taxes
- Sales Taxes
- Licenses and Permits
- Court Fines
- Other Sources (leases, interest, reimb. from TIF 3)
- Solid Waste Assessment



2019 GENERAL FUND EXPENDITURE:

\$5,669,985

- General Overhead
- Police
- Municipal Court
- Neighborhood Services
- Administration
- Public Works
- Employee Benefits
- City Council
- Solid Waste



Organizational Goals and Objectives

The Council established 26 objectives to be completed beginning in 2019.

1. Reinstitute the Youth Advisory Committee
2. Conduct another Citizen Satisfaction Survey
3. Encourage Composting with Rebates for Compost Bins
4. Host a Community Center Open House
5. Add Video Capability to the Council Chambers
6. Review Traffic Impact for Removal of Signal at 52nd & Roe
7. Install Roe House Replica as a Historical Play Structure
8. Implement "Neighbors Helping Neighbors" Program
9. Replace Receptacles, Benches and Tables at Nall Park
10. Increase Funding to the Minor Home Repair Program
11. Join Climate Mayors, Global Compact of Mayors
12. Add a Motorcycle Unit to Police Department
13. Contract for Public Information and Branding Services
14. Hire a Public Works Summer Engineering Intern
15. Purchase a Paint Striping Machine for Pavement Markings
16. Add Residential Develop. Standards to Comp Plan Update
17. Install Historical Markers/Interpretive Signs in the City
18. Commission Community Center Redesign Plan Renderings
19. Create a Property Tax Assistance Program for Residents
20. Provide Quarterly Progress Report on Strategic Plan Goals
21. Reinstate the Citywide Art Program
22. Install Bike Lane Striping Along 47th Street: Mission-Fontana
23. Review no-cost options for Employee Retirement Matches
24. Market Summer Aquatics Activities
25. Promote National Night Out and Police Ride Alongs
26. Publish Minutes Two Weeks after the Council Meeting

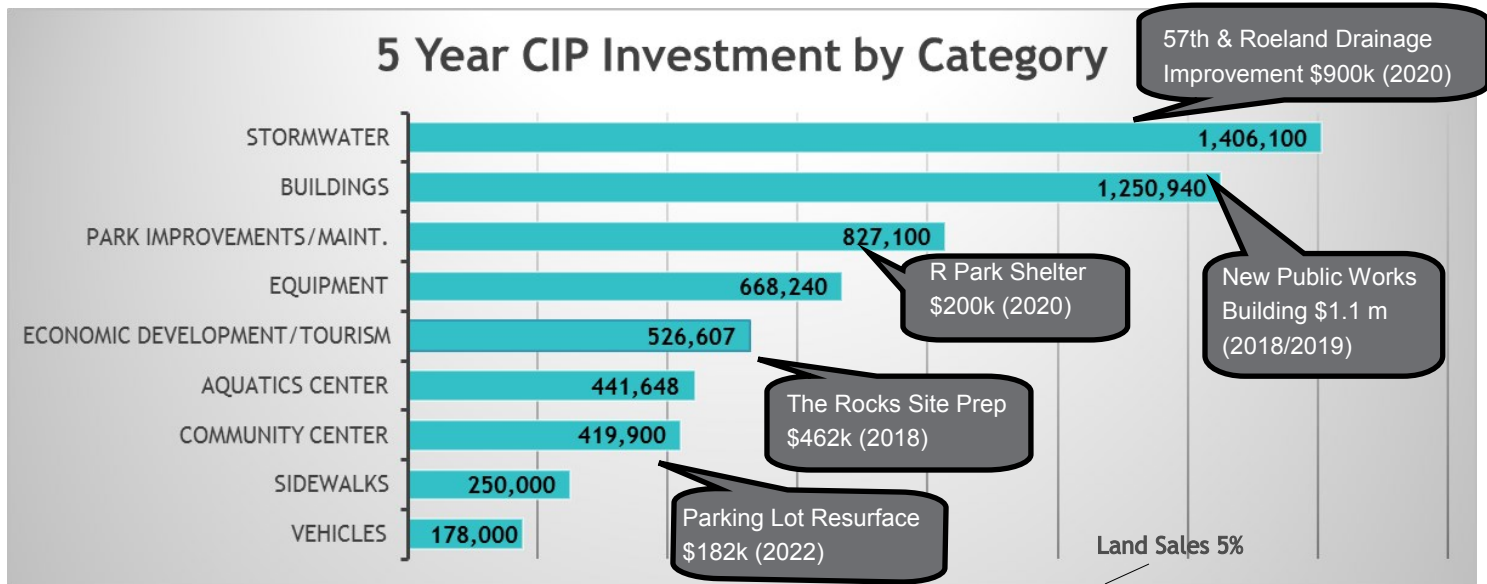
Capital Improvements Program

Between 2018 and 2022, the City plans to spend **\$20.7 million** to improve roads, facilities, storm sewers and parks and recreation amenities and purchase equipment to help carry out municipal duties all without issuing General Obligation Bonds. Programs are prioritized based partly on results from the Citizen Survey and the availability of grant funds.

\$14.73 million...

Investment in street improvements over the next 5 years. The largest investment is the Roe Boulevard reconstruction in 2020 at \$8.19 million followed by \$1.65 million for Roe Lane improvements in 2018.

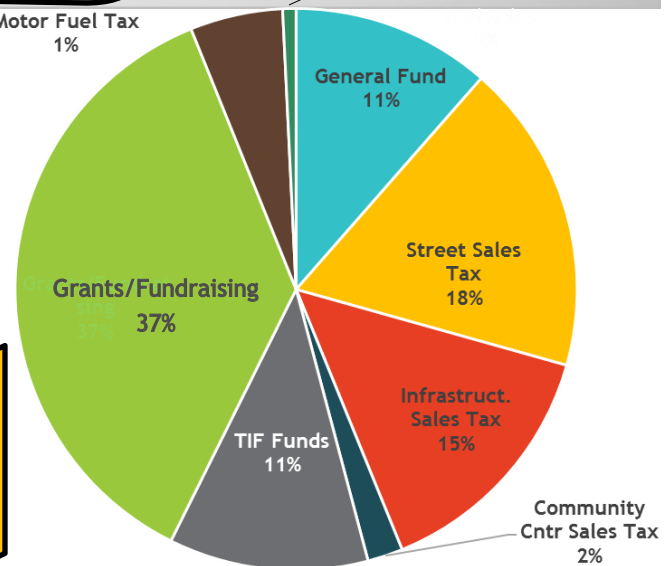
Here's how the remaining \$5.97 million investment will be spent.



CIP by Funding Source

37%

of the 5 year CIP is funded using federal and local grants and private fundraising through the Citizen's Initiative for R Park. \$7.2 million of the total \$7.5 million comes from the County Assistance Road System (CARS) and Surface Transportation Program (STP).



Budget Hearing is set for **July, 23rd @ 7 p.m.**, City Hall

Budget must be finalized and sent to the County by August 25th annually

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

www.roelandpark.net/wordpress/2019-budget





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The Phillips & Poppa Family



The Madigan Family

Thank you, **Roeland Park Tree Honorees** 2017-2018

Thank you for your support of Roeland Park's
trees and parks!



The Marquardt Family



The Davis & Grebe Families