CERTIFICATE 2023

To the Clerk of Johnson County, State of Kansas

We, the undersigned, officers of

City of Roeland Park

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2023; and
(3) the Amounts(s) of 2022 Ad Valorem Tax are within statutory limitations.

			2023 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of MVT, RVT, 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	**K.S.A.**				
General	12-101a	6	9,688,437	3,047,419	
Debt Service	10-113		700,377	196,570	
Library	12-1220				
Special Highway and Street			2,535,163		
Aquatics Center			618,511		
Community Center			409,955		
Special Infrastructure			2,433,354		
Building and Equipment Reserve			3,865,597		
TIF 1: Wal-Mart/Bella Roe			1,937,537		
TDD 1: Price Chopper			2,235,144		
TDD 2: Lowe's			564,592		
CID 1			3,082,666		
TIF 2D: City Hall/QT					
Special Highway					
TIF 2C: Mission Bank					
TIF 3: The Rocks			1,490,493		
Property Owner's Association			59,939		
Non-Budgeted Funds-A					
Totals		xxxxxx	29,621,765	3,243,989	
Budget Hearing Notice					County Clerk's Use Only
Combined Rate and Budget Hearing Notice					
RNR Hearing Notice					
Neighborhood Revitalization					Nov 1, 2022 Total Assessed Valuation

Revenue Neutral Rate 24.905

Assisted by:

Address:

Email:

Attest: 2022

County Clerk

Governing Body

CPA Summary

City of Roeland Park 2023

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance As Beginning of 2022	Payments Due 2022	Payments Due 2023
				Totals	**0**	**0**	**0**

***If leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

City of Roeland Park 2023

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund for 2022	Ad Valorem Levy Tax Year 2021	Allocation for Year 2023				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,766,364	231,289	1,094	322	212	0
Debt Service	167,168	13,977	66	19	13	0
Library						
TOTAL	2,933,532	245,266	1,160	341	225	0

County Treas Motor Vehicle Estimate	245,266				
County Treas Recreational Vehicle Estimate		1,160			
County Treas 16/20M Vehicle Estimate			341		
County Treas Commercial Vehicle Tax Estimate				225	
County Treas Watercraft Tax Estimate					0

Motor Vehicle Factor	0.08361				
Recreational Vehicle Factor		0.00040			
16/20M Vehicle Factor			0.00012		
Commercial Vehicle Factor				0.00008	
Watercraft Factor					0.00000

City of Roeland Park 2023

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2021	Current Amount for 2022	Proposed Amount for 2023	Transfers Authorized by Statute
General Fund	Special Street and Highv	-	285,000	5,000	K.S.A. 12-1, 119
General Fund	Community Center	289,500	-	-	K.S.A. 12-1, 118
General Fund	Debt Service	115,000	-	-	*
General Fund	Spc Infrastructure	203,183	300,000	-	K.S.A. 12-1, 118
General Fund	Equipment Reserve	16,800	8,400	29,200	K.S.A. 12-1, 117
General Fund	Aquatic Fund	262,500	180,000	435,271	**
Special Street and Highv	Debt Service	-	135,000	135,000	***
Community Center	General Fund	23,865	174,819	25,810	
*Transfer from General Fund to Debt Service Fund to ensure the City is meeting stated fund balance policy guidelines					
**Transfer from General Fund to cover operating loss of the Aquatic Center Fund					
***Transfer from Special Street Fund (sales tax) to pay Debt Service Payment on street improvements (construction debt)					
	Totals	910,848	1,083,219	630,281	
	Adjustments				
	Adjusted Totals	910,848	1,083,219	630,281	

*Note: Adjustments are required only if the transfer is being made in 2022 and/or 2023 from a non-budgeted fund.

City of Roeland Park 2023

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2022	Date Due		Amount Due 2022		Amount Due 2023	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
2012 -1	5/10/2012	12/1/2023	0.65-2.4%	2,950,000	422,730			10,118	220,059	5,280	220,000
2020 -1	9/22/2020	12/1/1930	0.02	2,419,204	2,071,024			31,788	324,964	26,881	328,821
Total G.O. Bonds					**2,493,754**			**41,906**	**545,023**	**32,161**	**548,821**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**2,493,754**			**41,906**	**545,023**	**32,161**	**548,821**

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	2,685,403	3,007,418	3,004,402
Receipts:			
Ad Valorem Tax	2,226,578	2,766,364	xxxxxxxxxxxxxxxxxx
Delinquent Tax	16,179		
Motor Vehicle Tax	213,691		231,289
Recreational Vehicle Tax	1,406		1,094
16/20M Vehicle Tax	745		322
Commercial Vehicle Tax	0		212
Watercraft Tax	0		0
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Franchise Fees	457,381	457,500	477,055
Sales Tax 27B	683,499	650,000	589,775
County Sales and Use Tax	723,200	675,000	635,925
County Jail Tax	180,811	165,000	166,650
Safety Sales Tax	180,812	165,000	166,650
Alcohol Tax	181	100	100
Transient Guest Tax	5,173	4,000	4,000
Special Assessments	565,661	575,227	607,870
Licenses and Permits	156,833	160,550	157,050
Fines and Forfeitures	208,003	228,000	230,250
Other Sources	249,132	349,471	268,355
Transfers In	273,865	174,819	25,810
In Lieu of Taxes (IRB)			
Interest on Idle Funds	8,417	72,756	74,210
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**6,151,567**	**6,443,787**	**3,636,616**
Resources Available:	**8,836,970**	**9,451,205**	**6,641,018**

City of Roeland Park

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Resources Available:	8,836,970	9,451,205	6,641,018
Expenditures:			
General Overhead	1,550,464	1,688,733	1,728,254
Police	1,182,810	1,470,130	1,393,935
Court	111,389	124,902	124,440
Codes	117,636	138,030	143,280
Admin	345,907	374,170	392,310
Public Works	795,702	754,208	980,855
Employee Benefits	951,688	1,134,272	1,181,000
Governing Body	56,558	63,930	56,430
Parks and Recreation	92,368	110,738	117,040
Solid Waste	601,379	583,690	684,255
Spc Law Enforcement	23,651	4,000	9,820
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	5,829,552	6,446,803	6,811,619
Cash Forward (2023 column)			2,876,818
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**5,829,552**	**6,446,803**	**9,688,437**
Unencumbered Cash Balance Dec 31	3,007,418	3,004,402	xxxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	9,216,435	9,171,793	9,688,437
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	9,688,437
		Tax Required	3,047,419
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	3,047,419

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	133,881	108,273	103,603
Receipts:			
Ad Valorem Tax	160,188	167,168	xxxxxxxxxxxxxxxxx
Delinquent Tax	1,372	2,000	2,000
Motor Vehicle Tax	15,374	16,023	13,977
Recreational Vehicle Tax	101	67	66
16/20M Vehicle Tax	54	27	19
Commercial Vehicle Tax	0	0	13
Watercraft Tax	0	0	0
Special Assessments	257,192	247,510	247,464
Transfers	115,000	135,000	135,000
Interest on Idle Funds	2,087	12,505	1,665
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**551,368**	**580,300**	**400,204**
Resources Available:	**685,249**	**688,573**	**503,807**
Expenditures:			
Debt Service	576,976	581,870	580,983
Non-Expenditure Appropriation	0	0	19,880
Contracted Services	0	3,100	3,100
Cash Basis Reserve (2023 column)			96,414
Miscellaneous			
Does miscellanous exceed 10% Total Exp			
Total Expenditures	**576,976**	**584,970**	**700,377**
Unencumbered Cash Balance Dec 31	108,273	103,603	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	700,277	720,462	700,377
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	700,377
		Tax Required	196,570
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	196,570

Adopted Budget **Library**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxx
2021/2022/2023 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	0.0%	0
		Amount of 2022 Ad Valorem Tax	0

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway and Street**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,217,461	1,305,385	1,148,898
Receipts:			
State of Kansas Gas Tax	193,603	0	183,130
County Transfers Gas	0	0	0
Sales/Use	1,092,125	990,000	1,001,500
Grants	0	966,000	132,450
Reimbursed Expenses	0	60,000	0
Transfers	0	370,000	50,000
Interest on Idle Funds	491	9,980	19,185
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,286,219**	**2,395,980**	**1,386,265**
Resources Available:	**2,503,680**	**3,701,365**	**2,535,163**
Expenditures:			
Salaries	5,253	72,467	75,365
Contractual Services	72,708	90,000	85,000
Commodities	20,080	25,000	25,000
Capital Outlay	1,100,254	2,230,000	1,784,900
Transfers	0	135,000	135,000
Cash Forward (2023 column)			429,898
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,198,295**	**2,552,467**	**2,535,163**
Unencumbered Cash Balance Dec 31	1,305,385	1,148,898	0
2021/2022/2023 Budget Authority Amoun	1,617,354	2,660,057	2,535,163

0

Adopted Budget

Aquatics Center	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	177,377	280,150	186,640
Receipts:			
Program Fees	94,970	115,200	143,800
Transfers	262,500	180,000	285,271
Interest on Idle Funds	1,490	2,081	2,800
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**358,960**	**297,281**	**431,871**
Resources Available:	**536,337**	**577,431**	**618,511**
Expenditures:			
Salaries	130,943	141,170	197,920
Contractual Services	88,315	97,071	106,641
Commodities	26,917	44,450	46,710
Capital Outlay	10,012	108,100	80,600
Cash Forward (2023 column)			186,640
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**256,187**	**390,791**	**618,511**
Unencumbered Cash Balance Dec 31	280,150	186,640	0
2021/2022/2023 Budget Authority Amoun	453,453	531,538	618,511

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Community Center**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	638,399	957,204	199,905
Receipts:			
Intergovernmental	227,833	408,000	207,050
Transfers	289,500	0	0
Interest on Idle Funds	1,396	5,267	3,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**518,729**	**413,267**	**210,050**
Resources Available:	**1,157,128**	**1,370,471**	**409,955**
Expenditures:			
Salaries	52,909	58,406	68,425
Contractual Services	76,352	78,691	79,860
Commodities	834	5,150	5,150
Capital Outlay	45,964	853,500	0
Transfers	23,865	174,819	25,810
Cash Forward (2023 column)			230,710
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**199,924**	**1,170,566**	**409,955**
Unencumbered Cash Balance Dec 31	957,204	199,905	0
2021/2022/2023 Budget Authority Amoun	1,104,247	231,618	409,955

See Tab C

Adopted Budget

Special Infrastructure	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,589,564	1,424,029	1,355,029
Receipts:			
Intergovernmental	797,053	810,000	1,008,000
Grants	0	10,000	0
Transfers	203,183	370,000	50,000
Interest on Idle Funds	1,783	3,000	20,325
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,002,019**	**1,193,000**	**1,078,325**
Resources Available:	**2,591,583**	**2,617,029**	**2,433,354**
Expenditures:			
Salaries	0	0	0
Contractual Services	11,958	40,000	85,000
Commodities	0	0	0
Capital Outlay	1,155,596	1,222,000	1,951,330
Cash Forward (2023 column)			397,024
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,167,554**	**1,262,000**	**2,433,354**
Unencumbered Cash Balance Dec 31	1,424,029	1,355,029	0
2021/2022/2023 Budget Authority Amoun	1,554,654	2,064,814	2,433,354

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Building and Equipment Reserve**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,444,562	1,519,419	1,787,952
Receipts:			
Sale of Assets	0	1,254,400	1,876,000
Transfers	228,167	242,895	174,825
Interest on Idle Funds	3,059	5,133	26,820
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**231,226**	**1,502,428**	**2,077,645**
Resources Available:	**1,675,788**	**3,021,847**	**3,865,597**
Expenditures:			
Salaries	0	0	0
Contractual Services	32,301	15,000	0
Commodities	110,665	325,895	182,825
Capital Outlay	13,403	893,000	3,025,000
Cash Forward (2023 column)			657,772
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**156,369**	**1,233,895**	**3,865,597**
Unencumbered Cash Balance Dec 31	1,519,419	1,787,952	0
2021/2022/2023 Budget Authority Amount	417,068	1,423,453	3,865,597

Adopted Budget

TIF 1: Wal-Mart/Bella Roe	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	462,961	452,855	1,134,722
Receipts:			
Taxes	774,031	784,595	789,545
Intergovernmental	248,729	167,345	0
Transfers	0	0	0
Interest on Idle Funds	3,902	3,045	13,270
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,026,662**	**954,985**	**802,815**
Resources Available:	**1,489,623**	**1,407,840**	**1,937,537**
Expenditures:			
Contractual Services	0	5,590	10,320
Capital Outlay	1,036,768	45,000	1,201,722
Non-Expenditure Appropriations	0	222,528	0
Cash Forward (2023 column)			725,495
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,036,768**	**273,118**	**1,937,537**
Unencumbered Cash Balance Dec 31	452,855	1,134,722	0
2021/2022/2023 Budget Authority Amount	1,097,280	1,502,836	1,937,537

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **TDD 1: Price Chopper**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	1,945,530	1,973,431	1,968,004
Receipts:			
Sales Tax	294,365	264,000	266,640
Interest on Idle Funds	6	573	500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**294,371**	**264,573**	**267,140**
Resources Available:	**2,239,901**	**2,238,004**	**2,235,144**
Expenditures:			
Contractual Services	6,470	5,000	5,000
Debt Service	260,000	265,000	260,000
Cash Forward (2023 column)			1,970,144
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**266,470**	**270,000**	**2,235,144**
Unencumbered Cash Balance Dec 31	1,973,431	1,968,004	0
2021/2022/2023 Budget Authority Amount	763,205	566,146	2,235,144

Adopted Budget

TDD 2: Lowe's	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	421,802	435,936	435,112
Receipts:			
Sales Tax	162,599	128,000	129,280
Interest on Idle Funds	3	176	200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**162,602**	**128,176**	**129,480**
Resources Available:	**584,404**	**564,112**	**564,592**
Expenditures:			
Contractual Services	4,469	5,000	5,000
Debt Service	143,999	124,000	124,000
Cash Forward (2023 column)			435,592
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**148,468**	**129,000**	**564,592**
Unencumbered Cash Balance Dec 31	435,936	435,112	0
2021/2022/2023 Budget Authority Amount	329,447	278,371	564,592

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **CID 1**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	3,002,808	3,003,456	3,037,111
Receipts:			
Sales Tax	0	0	0
Interest on Idle Funds	648	33,655	45,555
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**648**	**33,655**	**45,555**
Resources Available:	**3,003,456**	**3,037,111**	**3,082,666**
Expenditures:			
Contractual Services	0	0	45,000
Non-Expenditure Appropriation	0	0	3,037,666
Cash Forward (2023 column)			
Miscellaneous			0
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**3,082,666**
Unencumbered Cash Balance Dec 31	3,003,456	3,037,111	0
2021/2022/2023 Budget Authority Amount	3,055,655	3,069,458	3,082,666

Adopted Budget

TIF 2D: City Hall/QT	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	27,597	24,027	0
Receipts:			
Taxes	326,940	0	0
Interest on Idle Funds	992	0	0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**327,932**	**0**	**0**
Resources Available:	**355,529**	**24,027**	**0**
Expenditures:			
Contractual Services	0	0	0
Capital Outlay	331,502	24,027	0
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**331,502**	**24,027**	**0**
Unencumbered Cash Balance Dec 31	24,027	0	0
2021/2022/2023 Budget Authority Amount	334,441	0	0

See Tab C

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
0			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount	0	0	0

Adopted Budget

TIF 2C: Mission Bank	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount	0	0	0

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **TIF 3: The Rocks**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	621,839	831,578	1,118,651
Receipts:			
Taxes	353,485	359,107	355,062
Interest on Idle Funds	646	3,966	16,780
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**354,131**	**363,073**	**371,842**
Resources Available:	**975,970**	**1,194,651**	**1,490,493**
Expenditures:			
Contractual Services	312	1,000	0
Capital Outlay	144,080	75,000	600,000
Cash Forward (2023 column)			890,493
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**144,392**	**76,000**	**1,490,493**
Unencumbered Cash Balance Dec 31	831,578	1,118,651	0
2021/2022/2023 Budget Authority Amount	980,326	1,094,601	1,490,493

Adopted Budget

Property Owner's Association	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1	22,210	24,122	26,094
Receipts:			
Other	33,847	33,847	33,845
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**33,847**	**33,847**	**33,845**
Resources Available:	**56,057**	**57,969**	**59,939**
Expenditures:			
Contractual Services	31,935	31,875	31,875
Cash Forward (2023 column)			28,064
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**31,935**	**31,875**	**59,939**
Unencumbered Cash Balance Dec 31	24,122	26,094	0
2021/2022/2023 Budget Authority Amount	56,117	58,029	59,939

CPA Summary

City of Roeland Park 2023

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **0**	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount	0	0	0

Adopted Budget

0	Prior Year Actual for 2021	Current Year Estimate for 2022	Proposed Budget Year for 2023
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Cash Forward (2023 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2021/2022/2023 Budget Authority Amount	0	0	0

CPA Summary

City of Roeland Park **NON-BUDGETED FUNDS (A)** 2023

(Only the actual budget year for 2021 is reported)

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
ARPA										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Rescue Grant Act	510,325									
Total Receipts	510,325	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	510,325
Resources Available:	510,325	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	510,325
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	1,904									
Total Expenditures	1,904	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	1,904
Cash Balance Dec 31	508,421	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**508,421** **
										508,421 **

**Note: These two block figures should agree.

CPA Summary

The Legal Record
1701 E. Cedar St., Ste. 111
Olathe, KS 66062-1775
(913) 780-5790

ATTN: KELLEY NIELSEN
CITY OF ROELAND PARK
4600 W 51ST STREET
ROELAND PARK KS 66205-3500

Proof of Publication

STATE OF KANSAS, JOHNSON COUNTY, SS; Maureen Gillespie, of lawful age, being first duly sworn, deposes and says that she is Legal Notices Clerk for The Legal Record which is a newspaper printed in the State of Kansas, published in and of general paid circulation on a weekly, monthly or yearly basis in Johnson County, Kansas, is not a trade, religious or fraternal publication, is published at least weekly fifty (50) times a year, has been so published continuously and uninterrupted in said County and State for a period of more than one year prior to the first publication of the notice attached, and has been entered at the post office as Periodicals Class mail matter. That a notice was published in all editions of the regular and entire issue for the following subject matter (also identified by the following case number, if any) for 1 consecutive week(s), as follows:

HEARING - NOTICE TO EXCEED RNR & BUDGET HEARING
7/12/22

Maureen Gillespie, Legal Notices Billing Clerk

Subscribed and sworn to before me on this date:

July 12, 2022

Notary Public

DEBRA VALENTI
Notary Public-State of Kansas
My Appt. Expires Aug. 21, 2023

L97772
Publication Fees: $24.29

First published in The Legal Record, Tuesday, July 12, 2022.

State of Kansas
City

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2023

The governing body of

City of Roeland Park

will meet on August 22, 2022 at 6:00 PM at City Hall, Zoom for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Hall, www.roelandpark.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2023 Expenditures and Amount of 2022 Ad Valorem Tax establish the maximum limits of the 2023 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2021		Current Year Estimate for 2022		Proposed Budget Year for 2023		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2022 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	5,829,552	26.632	6,446,803	26.920	9,688,437	3,047,419	25.878
Debt Service	576,976	1.916	584,970	1.627	700,377	196,570	1.669
Library							
Special Highway and Street	1,198,295		2,552,467		2,535,163		
Aquatics Center	256,187		390,791		618,511		
Community Center	199,924		1,170,566		409,955		
Special Infrastracture	1,167,554		1,262,000		2,433,354		
Building and Equipment Re	156,369		1,233,895		3,865,597		
TIF 1: Wal-Mart/Bella Roe	1,036,768		273,118		1,937,537		
TDD 1: Price Chopper	266,470		270,000		2,235,144		
TDD 2: Lowe's	148,468		129,000		564,592		
CID 1					3,082,666		
TIF 2D: City Hall/QT	331,502		24,027				
Special Highway							
TIF 2C: Mission Bank							
TIF 3: The Rocks	144,392		76,600		1,490,493		
Property Owner's Associatio	31,935		31,875		59,939		
Non-Budgeted Funds-A	1,904						
Totals	11,346,296	28.548	14,445,512	28.547	29,621,765	3,243,989	27.547
						*Revenue Neutral Rate***	24.905
Less: Transfers	910,848		1,083,219		630,281		
Net Expenditure	10,435,448		13,362,293		28,991,484		
Total Tax Levied	29		2,933,532		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	96,815,053		102,732,261		117,760,258		
Outstanding Indebtedness, January 1,	2020		2021		2022		
G.O. Bonds	3,646,000		3,059,204		2,493,754		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	3,646,000		3,059,204		2,493,754		

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Erin Winn

City Official Title: Director of Finance

7/12

Resolution No. 697

A RESOLUTION OF THE CITY OF ROELAND PARK, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE;

WHEREAS, the Revenue Neutral Rate for the City of Roeland Park was calculated as 24.905 mills by the Johnson County Clerk; and

WHEREAS, the budget proposed by the Governing Body of the City of Roeland Park will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Governing Body held a hearing on August 22, 2022 allowing all interested taxpayers desiring to be heard an opportunity to give oral testimony; and

WHEREAS, the Governing Body of the City of Roeland Park having heard testimony, still finds it necessary to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROELAND PARK:

The City of Roeland Park shall levy a property tax rate of 27.517 mills exceeding the Revenue Neutral Rate of 24.905 mills.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Governing Body.

ADOPTED this 22 day of August 2022 and **SIGNED** by the Mayor.

Mayor

Attested:

City Clerk

CITY OF ROELAND PARK, KANSAS
CITY COUNCIL MEETING MINUTES
Roeland Park City Hall
4600 W 51st Street, Roeland Park, KS 66205
Monday, August 22, 2022, 6:00 P.M.

- Mike Kelly, Mayor
- Trisha Brauer, Council Member
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Jennifer Hill, Council Member
- Tom Madigan, Council Member
- Michael Poppa, Council Member
- Kate Raglow, Council Member
- Michael Rebne, Council Member
- Keith Moody, City Administrator
- Erin Winn, Asst. City Administrator
- Kelley Nielsen, City Clerk
- John Morris, Police Chief
- Donnie Scharff, Public Works Director

Admin	**Finance**	**Safety**	**Public Works**
Raglow	Rebne	Poppa	Brauer
Dickens	Hill	Madigan	Faidley

(Roeland Park Council Meeting Called to Order at 6:00 p.m.)

Pledge of Allegiance

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

Roll Call

City Clerk Nielsen called the roll. All Governing Body members were present. Staff members present were City Administrator Moody, City Attorney Mauer, Assistant City Administrator Winn, Public Works Director Scharff, Police Chief Morris, and City Clerk Nielsen.

Modification of Agenda

There were no modifications to the agenda.

Public Hearing - Amend 2022 Budget

Mayor Kelly called for a public hearing as required by law for amending the current 2022 budget. Two amendments were proposed, one for the Community Center Fund related to capital expenditures budgeted in 2021 that were completed in 2022, and the second, expired TIF 2D, which has $24,000 in available funds for eligible expenses.

The Mayor then opened the hearing up for public comment related to the 2022 budget amendment.

Public Comments:

Karen Kenney (5306 Roe). Ms. Kenney stated this amendment should be a public vote and not a decision before the Council. She said that any tax increases which come up in a public hearing should have a public vote. She also spoke to the Roe 2020 project, its expense and that there are dead trees and a lot of weeds. She said the City should not be writing checks when there is no money and expect the homeowners to pay for it.

Blake Stinnett (4900 Howe Dr.) Mr. Stinnett spoke to the mill levy taxes saying their home values haven't increased 50 percent in five years, but the mill levy tax has. He asked where the tax dollars were doing. Mr. Stinnett said the City should be more creative in ways to generate income instead of increasing taxes on homeowners.

After public comment was made, Mayor Kelly closed the public hearing.

Public Hearing - Exceed Revenue Neutral Rate for 2023 Budget and Adopt the 2023 Budget

Mayor Kelly opened the second public hearing and asked for public comment.

Public Comment:

Kathleen Whitworth (5204 Catalina) Ms. Whitworth spoke to the increased tax dollars from Roeland Park as well as increased property taxes. She said that while a mill levy reduction is proposed, the actual dollars residents pay will increase. She said that property taxes have increased 30 percent from 2019 to 2023. She also noted that increased valuations do not equate to spendable income and does not offset increased utilities, groceries, et cetera. She recommended the Council approve a revenue neutral rate ensuring that the same amount collected in 2022 remains the same for 2023.

Patty Gaines (5322 Rosewood) Ms. Gaines spoke to the mill levy increase and expressed concern that her property tax has doubled. She had questions about how the tax is calculated and how the mill levy rate would affect her and the other residents of the City.

Larry Munjak (5236 Delmar) Mr. Munjak stated that the gaming bill had recently been passed in Kansas and asked where that money would go and doesn't see how it will benefit him. He said he would like Kansas to pass something that would benefit homeowners such as keeping the rates lower, legalizing recreational marijuana, and noted that Colorado is using that revenue to build school buildings.

Janna Willhaus (4934 Birch) Ms. Willhaus stated that even though the mill rate is proposed to be reduced, their property tax increases have been over 15 percent. She said it is misleading that reducing the rates are reducing the taxes. She said it sounds good, but it is not a reality for homeowners. She asked what the City would be doing with their 10 percent increase.

Adrienne Foster (3609 W. 50th Terr.) Ms. Foster spoke to the continuing rise of taxes. She said that according to studies a record percent of Americans are suffering with inflation, groceries, and utilities. She said that taxes have increased on average 7 percent per year. She recommended the Council reduce the taxes and said that just because they collect it, they do not need to spend it.

Deborah Kaufman (5535 Sherwood) Ms. Kaufman spoke to the bicycle exhibit in R Park for $90,000 that the kids are not able to ride. She said it is a beautiful park, but it is not an art exhibit and felt the monies could be spent elsewhere. She said she does enjoy the children playing at the park, but they do not need more amenities.

Erik Hage (5401 Nall) Ms. Hage asked if there are opportunities for residents to help other citizens if they are having a hard time. He said that is something they should advertise more.

Following public comment, Mayor Kelly closed the public hearing.

I. Citizen Comments

No comments were made regarding the Council meeting agenda.

II. Consent Agenda

A. Appropriations Ordinance #1003
B. Council Minutes July 18, 2022
C. 2023 Land Lease Agreement to JCPRD for Sports Dome
D. Approve Location of Heart Sculpture

MOTION: CMBR MADIGAN MOVED AND CMBR HILL SECONDED TO APPROVE THE CONSENT AGENDA AS PRESENTED. (MOTION CARRIED 8-0.)

III. Business from the Floor - Proclamations/Applications/Presentation

There was no Business from the Floor.

IV. Mayor's Report

A. National Suicide Prevention Awareness Month Proclamation

Mayor Kelly reviewed the statistics of suicide in the country and wants to make certain that everyone understands the resources available to them. He said his heart goes out to all who struggle with intrusive thought and urged them to find ways to reach out when they are in crisis. He added that Roeland Park is a leader in the county and the area with their mental health co-responder program in providing that resource to their police force.

MOTION: CMBR POPPA MOVED AND CMBR RAGLOW SECONDED TO APPROVE THE PROCLAMATION DECLARING SEPTEMBER 2022 AS NATIONAL SUICIDE PREVENTION AWARENESS MONTH IN THE CITY OF ROELAND PARK. (MOTION CARRIED 8-0.)

V. Reports of City Liaisons and Committees

A. MARC - Bike & Pedestrian (Jan Faidley)

CMBR Faidley said her detailed report is in the agenda packet. She also posted a couple things online such as the link to the bike map and the Complete Street Network analysis which were not originally included in her report.

B. MARC - First Tier Suburbs (Jan Faidley and Benjamin Dickens Alt.)

This report is also included in the agenda packet. CMBR Faidley noted at their last meeting the city of Grandview, MO transformation was featured and how they have flourished.

CMBR Rebne where they are in regards to the Complete Streets ordinance implementation. CMBR Faidley said they did pass the ordinance and they are following those guidelines in Roeland Park when looking at street reconstruction and looking at it from an all users lens.

VI. Unfinished Business

There was no Unfinished Business discussed.

VII. New Business

A. Approve Inflation Adjustment for 2022

This adjustment is a 4 percent increase in staff wages for the remainder of the year and is reflected in the 2022 budget amendment.

CMBR Madigan stated the hourly increase will vary depending on the pay of employees. City Administrator Moody said a 4 percent merit increase was administered at the beginning of the year. CMBR Madigan asked what the new increase would cost the City and felt that an increase in the middle of the year was unusual.

CMBR Faidley said it is the intention of the Council to respond in a timelier fashion addressing inflation understanding that their staff is their most valuable asset.

CMBR Madigan said for those on a fixed income they receive an annual increase. He said that he feels he's a valuable asset. He also noted that the 4 percent merit increase, and the 4 percent inflationary increase is to avoid giving an 8 percent increase in 2023.

Mayor Kelly stated that their staff is an investment and an asset, and they retain informational knowledge the City relies on. He added that elected officials come and go, but their staff dedicates their careers to the City, and they just cannot hire anyone off the street. They must provide a working environment for them to continue and provide a competitive wage. Mayor Kelly stated he supports the adjustment.

City Administrator Moody said the 4 percent increase equates to $100,000 over a half year, and is further detailed in the packet. He also stated this was discussed at prior Workshops with the Council.

MOTION: CMBR DICKENS MOVED AND CMBR POPPA SECONDED TO APPROVE THE IMPLEMENTATION OF A $1.10/HOUR INFLATION INCREASE TO STAFF HOURLY WAGES EFFECTIVE WITH THE AUGUST 4, 2022. PAYROLL. (THE MOTION CARRIED 7-1 WITH CMBR MADIGAN VOTING NO.)

B. Amend 2022 Budget

MOTION: CMBR REBNE MOVED AND CMBR BRAUER SECONDED TO APPROVE THE AMENDMENT OF THE 2022 BUDGET AS PROPOSED. (THE MOTION CARRIED 8-0.)

C. Approve Glass Recycling Service Agreement with Ripple

Mayor Kelly thanked Piercyn Charbonneau with Ripple Glass for working with Roeland Park on creating this program and being available to answer their questions through the process.

CMBR Madigan said this is the wrong time to implement this program due to inflation. He also stated he believes the gas estimate in the report is off and that expenses will be higher than the estimates.

CMBR Rebne said he appreciated Hanna Willhaus' analysis during public comment earlier. He said as a City, they should have figured out glass recycling decades ago. The fact that they are figuring it out now is just a testament in their delay of doing this. He expressed his support for the program adding that anything that makes it easier for folks to recycle glass is something they have to do.

City Administrator Moody said the fuel economy is based upon the actual numbers that Ripple calculated during the pilot program.

Ms. Winn said the numbers used in the table determine the fiscal and environmental impact and are based on results from the pilot. They chose to present a certain range, but it is impossible to say how it will translate to the City as a whole.

CMBR Raglow thanked Ripple Glass and staff for working hard on this program. She said that she personally has spent time on this and for her it comes down to the timing, and now is not the time. She does fully support recycling and would love to have it, but they do have other solutions such as the Aldi bin which does get a lot of use.

CMBR Madigan said he is more in favor of allowing residents to opt in and then rebating them for 50 percent of the cost, so that those who use it pay for it.

Mayor Kelly agreed with CMBR Rebne that this is long overdue. He said this doesn't mean that because they haven't done it in the past, they shouldn't be innovative and let this be a cornerstone of their solid waste service. He said they will be negotiating their solid waste contract and being able to reduce the weight collected as a result of glass recycling could put them in a better position on rates.

CMBR Poppa suggested a correction that the cost per household should go from $2.65 as written to $2.50. Ms. Winn said that is correct in that Ripple has been able to secure grant funding for the cost of the totes and they are passing that savings along to the City, which will be spread out over the three years of contract.

MOTION: CMBR FAIDLEY MOVED AND CMBR REBNE SECONDED TO AMEND THE AGREEMENT TO REFLECT THE REDUCED COST PER HOUSEHOLD FROM $2.65 TO $2.50 AS A RESULT OF A GRANT SECURED BY RIPPLE GLASS. (THE MOTION CARRIED 8-0.)

CMBR Poppa inquired about the note attached to the agreement on Item 2.B. Ms. Winn said the comment was made by staff regarding the logistics of tracking pricing. Ripple Glass wanted them to know that they have wholesale fueling at their plant and the City will be able to look at those receipts on a monthly basis.

CMBR Poppa said in talking with Ripple, as part of their education efforts he would like to see them take advantage of a dedicated support number with automated participation in the program. Mr. Charbonneau said they have seen increased participation with texts sent the night before and the morning of collection.

CMBR Faidley said it's great to hear about the grant. She also said that it should not be entirely on Ripple to take all the risk. She also spoke to the fact there is no recycling at the Boulevard complex, and this gives them an opportunity to get started and to maybe move ahead with their management to start a recycling program.

CMBR Poppa asked if there were other grant opportunities that would lower the cost even further. Ms. Winn said there is a lot of interest in the program, and it is a unique problem, and dollars do exist. She said that they are committed to constantly look for ways to save for the City.

Mayor Kelly added that there are two programs that Roeland Park has that provides income-based help to help alleviate the tax burden to residents. Additionally, there is also the Neighbors Helping Neighbors program with volunteers assisting City homeowners with home improvements.

CMBR Poppa asked about TIF funding. Ms. Winn said those funds are restricted in how they can be used. She also added that the Governing Body agreed to double the budget for Neighbors Helping Neighbors for 2022 and 2023. She said there are dollars left and they want to make sure that they use them.

Mayor Kelly said that if you know your neighbor is struggling, have them contact the City and they will walk them through the property tax assistance program.

The Mayor called for a roll call vote on the recycling agreement.

MOTION: CMBR FAIDLEY MOVED AND CMBR REBNE SECONDED TO APPROVE THE GLASS RECYCLING AGREEMENT WITH RIPPLE GLASS AS AMENDED. (THE MOTION CARRIED 5-4 WITH CMBRS MADIGAN, DICKENS, RAGLOW, AND BRAUER VOTING NO, AND THE MAYOR CASTING THE TIE-BREAKING VOTE OF YES.)

D. Approve 2023 Solid Waste Assessment

MOTION: CMBR HILL MOVED AND CMBR REBNE SECONDED TO APPROVE THE 2023 SOLID WASTE ASSESSMENT AS PROPOSED. (THE MOTION CARRIED 8-0.)

E. Resolution Exceeding the Revenue Neutral Rate and set the 2023 Mill Rate

Mayor Kelly said the proposed mill rate is 27.517 to exceed the 24.905 revenue neutral rate.

CMBR Poppa said from public input there needs to be a clarification between the tax rate versus the mill levy. He said they are basically being forced to be put in a position to make it look like they are raising taxes by the state. He said the current state legislature is trying to chip away at local control.

City Administrator Moody stated that tax revenues have increased and also the mill rate has remained constant over the past few years. In 2018 and 2019, the mill rate decreased 2.5 points in each year. The rate then remained constant until 2022. Despite that, revenues have increased. Discussions have been held at public meetings as they work through the budget addressing this. The revenue neutral approach also has failed in light of rising costs and there needs to be a way to capture revenues for those increases.

Mr. Stinnett spoke out that the additional cost of glass recycling is not a needed expense. City Administrator Moody noted that glass recycling is included in the solid waste assessment which also covers trash, recycling, and the leaf pickup program. Additionally, the glass recycling portion of the solid waste assessment represents 30 percent of the cost of the total program. The remaining portion is paid for through taxes collected by the City.

CMBR Madigan said ten years ago they raised the mill levy in anticipation of Walmart leaving. Walmart is still in the City, and they have returned back down to that level.

CMBR Poppa said the City captures very little of the tax revenue. He said that lowering the mill levy to a revenue neutral rate would impact them greater than they might think as it will also affect what businesses pay considering they pay more per dollar than residents.

City Administrator Moody said that 16 percent of every tax dollar collected goes to the City with the largest portion going to the school district. City Administrator Moody said the average single-family home value for 2022 is $277,319 and equates to $877.56 in taxes.

A roll call vote was taken on Option 1 for Resolution No. 697.

MOTION: CMBR REBNE MOVED AND CMBR FAIDLEY SECONDED TO ADOPT RESOLUTION NO. 697, OPTION 1, EXCEEDING THE REVENUE NEUTRAL RATE AND SETTING THE MILL RATE AT 27.517 MILLS. (THE MOTION CARRIED 7-1 WITH CMBR MADIGAN VOTING NO.)

F. Adopt 2023 Budget including CIP and Objectives

Mayor Kelly thanked his fellow Governing Body members for their laborious efforts in working to meet the needs of the City as well as the residents.

CMBR Poppa asked to make amendment removing his participatory budget objective. He said he is looking forward to continuing to work on that, but does not believe the $10,000 needs to be in the budget for next year. He also stated that he would look for a source of funding. He said it continues to be important to bring residents into their budget process.

MOTION: CMBR POPPA MOVED AND CMBR MADIGAN SECONDED TO REMOVE THE PARTICIPATORY BUDGET OBJECTIVE FROM THE 2023 BUDGET. (THE MOTION CARRIED 8-0.)

CMBR Rebne said he appreciates the work and what they have funded in their budget as he uses the offerings of the City with its bikeability, leaf collection program, glass recycling, and the improvement of its parks. He also stated that CMBR Faidley has brought up the concern of sales tax in the past and would like for them as a Governing Body to look into that in the coming year. He views that tax as regressive noting that people pay more in food tax than with their property increase.

CMBR Madigan said it was his goal for the City to fund Rango as it is a necessary expense. He also stated that in the future they should discuss dollar limits on Council goals keeping in mind that the citizens are paying for them.

MOTION: CMBR FAIDLEY MOVED AND CMBR DICKENS SECONDED TO ADOPT THE 2023 BUDGET INCLUDING THE 5-YEAR CAPITAL IMPROVEMENT PLAN AND THE 2023 GOALS AND OBJECTIVES AS AMENDED. (THE MOTION CARRIED 7-1 WITH CMBR MADIGAN VOTING NO.)

G. Approve purchase of 2023 Patrol Unit Replacement

Police Chief Morris said due to supply issues they have an opportunity to place an order for a vehicle now for 2023. This would be for a 2023 Ford Explorer hybrid for their K-9 unit. The cost of the vehicle is $46,215 and will not be paid for until it arrives. The special equipment for the vehicle has been privately funded and the monies are available when the unit arrives.

MOTION: CMBR MADIGAN MOVED AND CMBR DICKENS SECONDED TO APPROVE THE PURCHASE OF THE 2023 PATROL UNIT REPLACEMENT VEHICLE. (THE MOTION CARRIED 8-0.)

VIII. Ordinances and Resolutions

There were no ordinances or resolutions presented.

IX. Reports of City Officials

A. 2nd Quarter Financial Report

Ms. Winn reviewed key budget trends noting they are above 50 percent of budget for collections of property which is attributable to how they are collected. They are still seeing growth in sales and use taxes, but that percent of growth is slower than last year. Franchise fees are on track, but court fees are trending far below projections. Due to the City's desire to lower fines, they have adjusted their projections to reflect those lower revenues.

Ms. Winn noted the Community Center line item increase which is a result of shifting the timeline of improvements. Also, the Special Infrastructure Fund reflects the purchase of properties along Johnson Drive.

The General Fund revenue were also reviewed as well as expenditures, details of which are in the agenda packet. City investments have accrued $27,000 in interest and the monies are used to help fund future projects.

The County Economic Research Institute(CERI) provides information for all Johnson County cities and Ms. Winn reviewed those retail sales figures for the first five months of 2022. It was noted that there was a small increase over last year and when compared to the county.

CMBR Faidley expressed concern about the lower number of permits issued. City Administrator Moody said the number began to drop in 2021 in not only the number of permits issued but also the value of those permits. He said at this time they are not certain what is driving that.

CMBR Rebne asked how the permit fee is determined. City Administrator Moody said it is based on the value of the construction.

B. COVID Report

Mayor Kelly said the COVID Report is provided in the agenda packet.

Adjourn:

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

(Roeland Park City Council Meeting Adjourned at 7:31 p.m.)

_____ _____

Kelley Nielsen, City Clerk Mike Kelly, Mayor

Roll Call Vote

A Roll Call Vote of the Roeland Park City Council To Levy a Property Tax Exceeding the Reve Rate
Hearing to Exceed Revenue Neutral Rate held on August 22, 2022
Resolution No. 697

Governing Body Member	Yes	No
Faidley	X	
Madigan		X
Dickens	X	
Hill	X	
Raglow	X	
Brauer	X	
Poppa	X	
Rebne	X	
TOTAL	**7**	**1**

Certified: