

City of Roeland Park, Kansas

Capital Improvement Plan

2019 thru 2028

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
101 General Overhead													
Comprehensive Plan Update	19-CH-002	7	65,000										65,000
101 General Overhead Total			65,000										65,000
106 Public Works													
Contracted Street Maintenance	16-PW-014	7	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,890,000
106 Public Works Total			210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,890,000
220 Aquatic Center Fund													
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	n/a		31,907	33,502	35,000	35,000	35,000	35,000	35,000	35,000		275,409
Repaint Main Pool	17-Aqua-003	4					80,800						80,800
Bulkhead Repair	17-Aqua-004	7	30,000										30,000
Diving Board Replacement	18-Aqua-003	7	5,000										5,000
Paint and concrete repairs-diving, slide, vortex	19-Aqua-001	8	4,463										4,463
Covert pump house to LED lighting	19-Aqua-002	6	2,335										2,335
Climbing Wall	19-Aqua-003	7	10,825										10,825
Pool deck concrete improvements	19-Aqua-004	7	27,432										27,432
Replace Electrical Conduit Supports in Pump House	19-Aqua-005	9	2,863										2,863
Painting Lobby and Restrooms	19-Aqua-006	5	10,000										10,000
Pump and Pool House Maintenance	19-Aqua-007	9	9,000										9,000
ADA Accessibility Improvements - Parking & Walkway	19-Aqua-008	7	20,000										20,000
Remove Dome Lighting Ballasts and Equipment	19-Aqua-009	9	1,000										1,000
West Pool Wall Repair	19-Aqua-010	8	7,825										7,825
Recreation Management Software	21-Aqua-001	8			10,000								10,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Men's Locker Room Privacy Improvements	22-Aqua-003	6		99,000									99,000
220 Aquatic Center Fund Total			130,743	130,907	43,502	35,000	115,800	35,000	35,000	35,000	35,000	35,000	595,952
270 Sp. Streets													
In-House and Contract Street Maintenance	16-PW-013	7			160,000	160,000	160,000	165,000	165,000	165,000	165,000		1,140,000
Residential Streets Reconstruction	19-PW-001	7				100,000	700,000	100,000	700,000	100,000	700,000		2,400,000
2019 Residential Street Recon - Rosewood	19-PW-005	7	603,232										603,232
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	7	103,620										103,620
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	0										0
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001	8	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Annual Sidewalk Extension Project Ph 1-4	21-PW-002	6		50,000	50,000	50,000	50,000						200,000
2021 Residential Street Recon - Canterbury Street	21-PW-006	6		100,000	895,186								995,186
Street Light Replacement	21-PW-007	n/a			45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	360,000
2022 CARS Johnson Drive Roe west to City Limits	22-PW-001	8			4,500	21,900							26,400
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003	6			9,000	27,000							36,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009	6			106,000	420,000							526,000
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003	8				18,000	67,750						85,750
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008	5				140,000	621,910						761,910
Annual Sidewalk Extension Project- Ph 5 - 10	24-PW-002	5						50,000	50,000	50,000	50,000	50,000	250,000
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6					9,500	53,500					63,000
Annual Sidewalk Repair & Replacement Ph. 4-9	24-PW-005	6						25,000	25,000	25,000	25,000	25,000	125,000
270 Sp. Streets Total			731,852	175,000	1,294,686	1,006,900	1,679,160	463,500	1,010,000	410,000	1,010,000	145,000	7,926,098
290 Community Center													
Replace all T-12 Light Fixtures with LEDs	17-CCtr-003	6	20,000	10,000	10,000								40,000
Room 3 Air Handler/Furnace - 3 ton	18-CCtr-002	7	3,000										3,000
Room 3 Condenser Unit	18-CCtr-003	7	3,200										3,200

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
West Hallway Air Handler	18-CCtr-004	7	5,000										5,000
Strength Training Condenser Unit - 3 Ton	18-CCtr-005	6	3,200										3,200
Repair Floor in Neighbors Place Room	19-CCtr-001	6	4,000										4,000
Repair Floor - Main Hallway	19-CCtr-002	6	4,000										4,000
Room 6 Condenser Unit - 4 Ton	19-CCtr-003	6		4,500									4,500
Room 6 - Flooring replacement	19-CCtr-004	7	10,000										10,000
Round Table Replacement	19-CCtr-006	n/a	3,000										3,000
Gazebo Roof	20-CCtr-001	5		3,000									3,000
East Hallway Air Handler	20-CCtr-003	5	5,000										5,000
CC - Parking Lot Resurfacing, Restriping	20-CCtr-004	8		182,000									182,000
Community Center Drainage Improvements	20-CCtr-005	7		158,000									158,000
Chair and Chair Rack Replacement	20-CCtr-006	n/a		6,500									6,500
Drinking Fountain Waste Vent Line Repair	21-CCtr-001	5			2,000								2,000
Replace 8-foot rectangle tables	21-CCtr-003	n/a			10,000								10,000
Roof Vent Fan	22-CCtr-002	5				2,000							2,000
West Hallway Condenser Unit - 7.5 Ton	24-CCtr-001	5	8,000										8,000
Trail Connection - Community Center to Nall Park	26-CCtr-001	3								120,000			120,000
Room 6 Air Handler/Furnace	28-CCtr-001	5										3,000	3,000
East Hallway Condenser Unit - 5 Ton	33-CCtr-001	5	7,000										7,000
290 Community Center Total			75,400	364,000	22,000	2,000				120,000		3,000	586,400

300 Special Infrastructure

Park Maintenance/Improvements	16-Park-001	7	20,000	21,000	22,000	23,000	24,000	25,000	25,000	25,000	25,000		210,000
In-House and Contract Street Maintenance	16-PW-013	7	160,000	160,000									320,000
Stormwater: Network Inspection/Condition Rating	17-PW-002	7	20,000	20,000	20,000								60,000
Shade Structures for City Parks	18-Park-001	7	42,189										42,189
Roe House Play Structure	19-Park-002	3	10,000										10,000
Nall Park Benches, tables and receptacles	19-Park-003	7	34,000										34,000
2019 CDBG El Monte Mill and Overlay	19-PW-004	6	30,000										30,000
Bike Lane Striping - 47th St. Mission to Fontana	19-PW-007	4	0										0

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
RPAC Improvements	20-Aqua-001	7	100,000	50,000	675,000	675,000							1,500,000
R Park Development Plan Phase 1	20-Park-003	6	118,504	837,496									956,000
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	6	150,000	750,000									900,000
Pavement Evaluation of Street Network	20-PW-020	5			10,000			10,000			15,000		35,000
Disc Golf Course (short 9 basket course)	21-Park-001	4			13,500								13,500
R Park Traffic Garden - Alternate	21-Park-002	3					77,250						77,250
Nall Park Playground Equipment Replacement	23-Park-001	6						80,000					80,000
R Park Development Plan Phase 2	23-Park-002	5					481,010						481,010
Nall Park Shelter Roof Replacement	24-Park-003	7						10,000					10,000
Nall Park Paved Trail Reconstruction	25-Park-002	7							125,000				125,000
Nall Park Retaining Wall Maintenance	25-Park-003	6							15,000				15,000
R Park Development Plan Phase 3	25-Park-004	6						28,245	254,205				282,450
300 Special Infrastructure Total			684,693	1,838,496	740,500	698,000	582,260	153,245	419,205	25,000	40,000		5,181,399

360 Equipment Reserve

Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	n/a	0										0
Body Cameras	16-Pol-004	n/a	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Guns	16-Pol-006	n/a					5,000					5,000	10,000
Radar	16-Pol-007	n/a		5,000		5,000		5,000		5,000		5,000	25,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	n/a								230,000			230,000
#103 - 2012 F350 Pickup Replacement	16-PW-025	n/a						35,000					35,000
#102 - F750 Dump Trucks W/ Equip	16-PW-027	n/a								135,000			135,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	n/a	12,500	12,500									25,000
#101 - F750 Dump Truck w/ Equip	17-PW-003	n/a								135,000			135,000
AED Replacement	18-Pol-001	n/a					8,500					9,000	17,500
Police IT Equipment/Computers	18-Pol-003	n/a	6,120	6,242	6,367	6,495	6,624	6,757	6,900	7,100	7,300	7,500	67,405
Radio Replacement	18-Pol-004	n/a	5,000		100,000								105,000
Asphalt Float Attachment - #420	18-PW-002	n/a										15,000	15,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010	n/a								35,000			35,000
City Hall Hot Water Heater	19-CH-001	5					1,000						1,000
City Hall Computer Networking (routers)	19-CH-003	7	8,000										8,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
City Hall Computer Replacement	19-CH-004	6	3,200	800	800	2,400	3,200	800	800	2,400	3,200	800	18,400
Chair Rail - Large Meeting Room	19-CH-005	6	1,000										1,000
City Hall Office Furniture Replacement	19-CH-006	6	2,500	2,850									5,350
Historical Markers/Interpretive Signage	19-Park-001	5	30,000										30,000
Police In-Car Computers	19-Pol-001	n/a	12,000	12,000		4,000		8,000	8,000	8,000	8,000		60,000
Tasers	19-Pol-002	n/a	7,200					7,200					14,400
Vehicle Emergency Equipment	19-Pol-003	n/a	4,000			8,000		8,000	8,000	8,000			36,000
Harley Davidson Patrol Motorcycle	19-Pol-004	n/a	30,000										30,000
Police Bicycles	19-Pol-006	5		4,000									4,000
Paint Striping Machine	19-PW-006	n/a	5,200										5,200
#106 - 2007 F350 OneTon Flatbed Truck Replacement	21-PW-003	n/a			45,000								45,000
#413 - 2007 Western Snow Plow	21-PW-004	n/a			8,000								8,000
#409 - Vbox Spreader Replacement	21-PW-005	n/a			8,000								8,000
Building Inspection Vehicle	22-NS-001	n/a				26,000							26,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001	n/a				26,000							26,000
Police Detective Vehicle - Ford Taurus	22-Pol-002	n/a				26,000							26,000
Police In-Car Video	22-Pol-003	n/a	5,000			25,000					26,000		56,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004	n/a					25,000	25,000	54,000	26,000			130,000
#203 - 2003 Skidsteer Case 85XT	23-PW-005	n/a					55,000						55,000
#301 - 2013 Grasshopper Mower	23-PW-006	5					15,000						15,000
#417 - 2002 Coleman Tiller Attachment	23-PW-009	n/a					5,000						5,000
#418 - 2003 Grapple Bucket Attachment	23-PW-010	n/a			3,000								3,000
#419 - 2007 Water Buffalo On Trailer	23-PW-011	n/a	6,500										6,500
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013	3									1,000		1,000
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	n/a								11,000			11,000
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001	n/a						35,500					35,500
#410 - 2012 Boss Plow - Replacement	24-PW-001	n/a						8,000					8,000
Code Enforcement Vehicle	25-NS-002	n/a							26,000				26,000
#415 - Kauffman Trailer	25-PW-001	n/a							6,500				6,500
Ford Escape - Chief Vehicle	26-Pol-001	n/a								25,000			25,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
#209 - 1998 Freightliner Hotbox - Replacement	26-PW-001	n/a								20,000			20,000
#107 - 2016 F350 One-ton Replacement	26-PW-002	n/a										45,000	45,000
Granada Park Playground Equipment Replacement	27-Park-001	6									80,000		80,000
City Hall - Phone System	28-CH-001	5										10,000	10,000
360 Equipment Reserve Total			139,220	44,392	172,167	129,895	125,324	140,257	111,200	648,500	126,500	98,300	1,735,755
370 TIF 1													
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	7	18,043										18,043
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	519,234	1,849,192	100,000								2,468,426
370 TIF 1 Total			537,277	1,849,192	100,000								2,486,469
450 TIF 2													
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	7	84,615										84,615
City Hall - ADA Restroom Improvements	20-CH-002	7			65,100								65,100
City Hall - ADA 3rd floor Improvements	20-CH-003	6		14,040									14,040
City Hall - ADA First Floor Police Improvements	20-CH-004	7		8,800									8,800
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	76,187										76,187
City Hall - Roof Replacement	21-CH-001	6			50,000								50,000
City Hall Exterior Lighting	21-CH-002	5			7,000								7,000
City Hall Parking Lot Resurfacing	22-CH-001	6		40,000									40,000
450 TIF 2 Total			160,802	62,840	122,100								345,742
CARS													
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	7	103,620										103,620
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7		1,658,075									1,658,075
2022 CARS Johnson Drive Roe west to City Limits	22-PW-001	8				21,900							21,900
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003	6				27,000							27,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009	6				420,000							420,000

Source	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003	8					67,750						67,750
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008	5					621,910						621,910
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6						51,263					51,263
CARS Total			103,620	1,658,075		468,900	689,660	51,263					2,971,518
CDBG													
2019 CDBG El Monte Mill and Overlay	19-PW-004	6	136,000										136,000
CDBG Total			136,000										136,000
Other Grants													
Trail Connection - Community Center to Nall Park	26-CCtr-001	3								30,000			30,000
Other Grants Total										30,000			30,000
Other Sources													
R Park Development Plan Phase 1	20-Park-003	6		50,000									50,000
Other Sources Total				50,000									50,000
STP													
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7		4,662,500									4,662,500
STP Total				4,662,500									4,662,500
GRAND TOTAL			2,974,607	11,045,402	2,704,955	2,550,695	3,402,204	1,053,265	1,785,405	1,478,500	1,421,500	246,300	28,662,833