

City of Roeland Park, Kansas

Capital Improvement Plan

2019 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Aquatic Center												
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	0	31,907	33,502	35,000	35,000	35,000	35,000	35,000	35,000	35,000	275,409
Repaint Main Pool	17-Aqua-003					80,800						80,800
Bulkhead Repair	17-Aqua-004	30,000										30,000
Diving Board Replacement	18-Aqua-003	5,000										5,000
Paint and concrete repairs-diving, slide,vortex	19-Aqua-001	4,463										4,463
Covert pump house to LED lighting	19-Aqua-002	2,335										2,335
Climbing Wall	19-Aqua-003	10,825										10,825
Pool deck concrete improvements	19-Aqua-004	27,432										27,432
Replace Electrical Conduit Supports in Pump House	19-Aqua-005	2,863										2,863
Painting Lobby and Restrooms	19-Aqua-006	10,000										10,000
Pump and Pool House Maintenance	19-Aqua-007	9,000										9,000
ADA Accessibility Improvements - Parking & Walkway	19-Aqua-008	20,000										20,000
Remove Dome Lighting Ballasts and Equipment	19-Aqua-009	1,000										1,000
West Pool Wall Repair	19-Aqua-010	7,825										7,825
RPAC Improvements	20-Aqua-001	100,000	50,000	675,000	675,000							1,500,000
Recreation Management Software	21-Aqua-001			10,000								10,000
Men's Locker Room Privacy Improvements	22-Aqua-003		99,000									99,000
Aquatic Center Total		230,743	180,907	718,502	710,000	115,800	35,000	35,000	35,000	35,000	35,000	2,095,952
220 Aquatic Center Fund		130,743	130,907	43,502	35,000	115,800	35,000	35,000	35,000	35,000	35,000	595,952
300 Special Infrastructure		100,000	50,000	675,000	675,000							1,500,000
360 Equipment Reserve		0										0

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Aquatic Center Total		230,743	180,907	718,502	710,000	115,800	35,000	35,000	35,000	35,000		2,095,952

City Hall

City Hall Hot Water Heater	19-CH-001					1,000						1,000
Comprehensive Plan Update	19-CH-002	65,000										65,000
City Hall Computer Networking (routers)	19-CH-003	8,000										8,000
City Hall Computer Replacement	19-CH-004	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	1,000										1,000
City Hall Office Furniture Replacement	19-CH-006	2,500	2,850									5,350
City Hall - ADA Restroom Improvements	20-CH-002			65,100								65,100
City Hall - ADA 3rd floor Improvements	20-CH-003		14,040									14,040
City Hall - ADA First Floor Police Improvements	20-CH-004		8,800									8,800
City Hall - Roof Replacement	21-CH-001			50,000								50,000
City Hall Exterior Lighting	21-CH-002			7,000								7,000
City Hall Parking Lot Resurfacing	22-CH-001		40,000									40,000
City Hall - Phone System	28-CH-001										10,000	10,000
City Hall Total		79,700	66,490	122,900	2,400	4,200	800	800	2,400	3,200	10,800	293,690

101 General Overhead		65,000										65,000
360 Equipment Reserve		14,700	3,650	800	2,400	4,200	800	800	2,400	3,200	10,800	43,750
450 TIF 2			62,840	122,100								184,940
City Hall Total		79,700	66,490	122,900	2,400	4,200	800	800	2,400	3,200	10,800	293,690

Community Center

Replace all T-12 Light Fixtures with LEDs	17-CCTR-003	20,000	10,000	10,000								40,000
Room 3 Air Handler/Furnace - 3 ton	18-CCTR-002	3,000										3,000
Room 3 Condenser Unit	18-CCTR-003	3,200										3,200
West Hallway Air Handler	18-CCTR-004	5,000										5,000
Strength Training Condenser Unit - 3 Ton	18-CCTR-005	3,200										3,200
Repair Floor in Neighbors Place Room	19-CCTR-001	4,000										4,000
Repair Floor - Main Hallway	19-CCTR-002	4,000										4,000
Room 6 Condenser Unit - 4 Ton	19-CCTR-003		4,500									4,500
Room 6 - Flooring replacement	19-CCTR-004	10,000										10,000

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Round Table Replacement	19-CCtr-006	3,000										3,000
Gazebo Roof	20-CCtr-001		3,000									3,000
East Hallway Air Handler	20-CCtr-003	5,000										5,000
CC - Parking Lot Resurfacing, Restriping	20-CCtr-004		182,000									182,000
Community Center Drainage Improvements	20-CCtr-005		158,000									158,000
Chair and Chair Rack Replacement	20-CCtr-006		6,500									6,500
Drinking Fountain Waste Vent Line Repair	21-CCtr-001			2,000								2,000
Replace 8-foot rectangle tables	21-CCtr-003			10,000								10,000
Roof Vent Fan	22-CCtr-002				2,000							2,000
West Hallway Condenser Unit - 7.5 Ton	24-CCtr-001	8,000										8,000
Trail Connection - Community Center to Nall Park	26-CCtr-001								150,000			150,000
Room 6 Air Handler/Furnace	28-CCtr-001										3,000	3,000
East Hallway Condenser Unit - 5 Ton	33-CCtr-001	7,000										7,000
Community Center Total		75,400	364,000	22,000	2,000				150,000		3,000	616,400
290 Community Center		75,400	364,000	22,000	2,000				120,000		3,000	586,400
Other Grants									30,000			30,000
Community Center Total		75,400	364,000	22,000	2,000				150,000		3,000	616,400
Neighborhood Services												
Building Inspection Vehicle	22-NS-001				26,000							26,000
Code Enforcement Vehicle	25-NS-002							26,000				26,000
Neighborhood Services Total					26,000			26,000				52,000
360 Equipment Reserve					26,000			26,000				52,000
Neighborhood Services Total					26,000			26,000				52,000
Parks and Recreation												
Park Maintenance/Improvements	16-Park-001	20,000	21,000	22,000	23,000	24,000	25,000	25,000	25,000	25,000		210,000
Shade Structures for City Parks	18-Park-001	42,189										42,189
Historical Markers/Interpretive Signage	19-Park-001	30,000										30,000

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Roe House Play Structure	19-Park-002	10,000										10,000
Nall Park Benches, tables and receptacles	19-Park-003	34,000										34,000
R Park Development Plan Phase 1	20-Park-003	118,504	887,496									1,006,000
Disc Golf Course (short 9 basket course)	21-Park-001			13,500								13,500
R Park Traffic Garden - Alternate	21-Park-002					77,250						77,250
Nall Park Playground Equipment Replacement	23-Park-001						80,000					80,000
R Park Development Plan Phase 2	23-Park-002					481,010						481,010
Nall Park Shelter Roof Replacement	24-Park-003						10,000					10,000
Nall Park Paved Trail Reconstruction	25-Park-002							125,000				125,000
Nall Park Retaining Wall Maintenance	25-Park-003							15,000				15,000
R Park Development Plan Phase 3	25-Park-004						28,245	254,205				282,450
Granada Park Playground Equipment Replacement	27-Park-001									80,000		80,000
Parks and Recreation Total		254,693	908,496	35,500	23,000	582,260	143,245	419,205	25,000	105,000		2,496,399
300 Special Infrastructure		224,693	858,496	35,500	23,000	582,260	143,245	419,205	25,000	25,000		2,336,399
360 Equipment Reserve		30,000								80,000		110,000
Other Sources			50,000									50,000
Parks and Recreation Total		254,693	908,496	35,500	23,000	582,260	143,245	419,205	25,000	105,000		2,496,399

Police Department

Body Cameras	16-Pol-004	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					5,000					5,000	10,000
Radar	16-Pol-007		5,000		5,000		5,000		5,000		5,000	25,000
AED Replacement	18-Pol-001					8,500					9,000	17,500
Police IT Equipment/Computers	18-Pol-003	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	5,000		100,000								105,000
Police In-Car Computers	19-Pol-001	12,000	12,000		4,000		8,000	8,000	8,000	8,000		60,000
Tasers	19-Pol-002	7,200					7,200					14,400
Vehicle Emergency Equipment	19-Pol-003	4,000			8,000		8,000	8,000	8,000			36,000
Harley Davidson Patrol Motorcycle	19-Pol-004	30,000										30,000
Police Bicycles	19-Pol-006		4,000									4,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001				26,000							26,000
Police Detective Vehicle - Ford Taurus	22-Pol-002				26,000							26,000

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Police In-Car Video	22-Pol-003	5,000			25,000					26,000		56,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004					25,000	25,000	54,000	26,000			130,000
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001						35,500					35,500
Ford Escape - Chief Vehicle	26-Pol-001								25,000			25,000
Police Department Total		70,320	28,242	107,367	101,495	46,124	96,457	77,900	80,100	42,300	27,500	677,805
360 Equipment Reserve		70,320	28,242	107,367	101,495	46,124	96,457	77,900	80,100	42,300	27,500	677,805
Police Department Total		70,320	28,242	107,367	101,495	46,124	96,457	77,900	80,100	42,300	27,500	677,805

Public Works

In-House and Contract Street Maintenance	16-PW-013	160,000	160,000	160,000	160,000	160,000	165,000	165,000	165,000	165,000		1,460,000
Contracted Street Maintenance	16-PW-014	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000		1,890,000
#201 - 2010 Elgin Street Sweeper	16-PW-022								230,000			230,000
#103 - 2012 F350 Pickup Replacement	16-PW-025						35,000					35,000
#102 - F750 Dump Trucks W/ Equip	16-PW-027								135,000			135,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	12,500	12,500									25,000
Stormwater: Network Inspection/Condition Rating	17-PW-002	20,000	20,000	20,000								60,000
#101 - F750 Dump Truck w/ Equip	17-PW-003								135,000			135,000
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	84,615										84,615
Asphalt Float Attachment - #420	18-PW-002										15,000	15,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010								35,000			35,000
Residential Streets Reconstruction	19-PW-001				100,000	700,000	100,000	700,000	100,000	700,000		2,400,000
2019 CDBG El Monte Mill and Overlay	19-PW-004	166,000										166,000
2019 Residential Street Recon - Rosewood	19-PW-005	603,232										603,232
Paint Striping Machine	19-PW-006	5,200										5,200
Bike Lane Striping - 47th St. Mission to Fontana	19-PW-007	0										0
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	225,283										225,283
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	150,000	750,000									900,000
2020 Roe Blvd (County Line to Johnson	20-PW-011	595,421	8,169,767	100,000								8,865,188

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Drive)												
Pavement Evaluation of Street Network	20-PW-020			10,000			10,000			15,000		35,000
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001	25,000	25,000	25,000	25,000	25,000						125,000
Annual Sidewalk Extension Project Ph 1-4	21-PW-002		50,000	50,000	50,000	50,000						200,000
#106 - 2007 F350 OneTon Flatbed Truck Replacement	21-PW-003			45,000								45,000
#413 - 2007 Western Snow Plow	21-PW-004			8,000								8,000
#409 - Vbox Spreader Replacement	21-PW-005			8,000								8,000
2021 Residential Street Recon - Canterbury Street	21-PW-006		100,000	895,186								995,186
Street Light Replacement	21-PW-007			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			4,500	43,800							48,300
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003			9,000	54,000							63,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009			106,000	840,000							946,000
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003				18,000	135,500						153,500
#203 - 2003 Skidsteer Case 85XT	23-PW-005					55,000						55,000
#301 - 2013 Grasshopper Mower	23-PW-006					15,000						15,000
2023 CARS: Elledge between Roe Ln & 47th Street	23-PW-008				140,000	1,243,820						1,383,820
#417 - 2002 Coleman Tiller Attachment	23-PW-009					5,000						5,000
#418 - 2003 Grapple Bucket Attachment	23-PW-010			3,000								3,000
#419 - 2007 Water Buffalo On Trailer	23-PW-011	6,500										6,500
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013									1,000		1,000
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017								11,000			11,000
#410 - 2012 Boss Plow - Replacement	24-PW-001						8,000					8,000
Annual Sidewalk Extension Project- Ph 5 - 10	24-PW-002						50,000	50,000	50,000	50,000	50,000	250,000
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004					9,500	104,763					114,263
Annual Sidewalk Repair & Replacement Ph. 4-9	24-PW-005						25,000	25,000	25,000	25,000	25,000	125,000
#415 - Kauffman Trailer	25-PW-001							6,500				6,500
#209 - 1998 Freightliner Hotbox - Replacement	26-PW-001								20,000			20,000
#107 - 2016 F350 One-ton Replacement	26-PW-002										45,000	45,000
Public Works Total		2,263,751	9,497,267	1,698,686	1,685,800	2,653,820	752,763	1,201,500	1,161,000	1,211,000	180,000	22,305,587

Department	Project #	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<i>106 Public Works</i>		210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000		1,890,000
<i>270 Sp. Streets</i>		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
<i>300 Special Infrastructure</i>		360,000	930,000	30,000			10,000			15,000		1,345,000
<i>360 Equipment Reserve</i>		24,200	12,500	64,000		75,000	43,000	6,500	566,000	1,000	60,000	852,200
<i>370 TIF 1</i>		537,277	1,849,192	100,000								2,486,469
<i>450 TIF 2</i>		160,802										160,802
<i>CARS</i>		103,620	1,658,075		468,900	689,660	51,263					2,971,518
<i>CDBG</i>		136,000										136,000
<i>STP</i>			4,662,500									4,662,500
	Public Works Total	2,263,751	9,497,267	1,698,686	1,685,800	2,653,820	777,763	1,226,500	1,186,000	1,236,000	205,000	22,430,587
	Grand Total	2,974,607	11,045,402	2,704,955	2,550,695	3,402,204	1,028,265	1,760,405	1,453,500	1,396,500	221,300	28,537,833