

City of Roeland Park, Kansas

Capital Improvement Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>101 General Overhead</b>								
Comprehensive Plan Update	19-CH-002	7	65,000					65,000
<b>101 General Overhead Total</b>			<b>65,000</b>					<b>65,000</b>
<b>106 Public Works</b>								
Contracted Street Maintenance	16-PW-014	7	210,000	210,000	210,000	210,000	210,000	1,050,000
<b>106 Public Works Total</b>			<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>1,050,000</b>
<b>220 Aquatic Center Fund</b>								
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	n/a		31,907	33,502	35,000	35,000	135,409
Repaint Main Pool	17-Aqua-003	4					80,800	80,800
Bulkhead Repair	17-Aqua-004	7	28,479					28,479
Diving Board Replacement	18-Aqua-003	7	5,000					5,000
Paint and concrete repairs-diving, slide,vortex	19-Aqua-001	8	5,525					5,525
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
Paiting 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
Men's Locker Room Privacy Improvements	22-Aqua-003	6		99,000				99,000
<b>220 Aquatic Center Fund Total</b>			<b>130,284</b>	<b>130,907</b>	<b>43,502</b>	<b>35,000</b>	<b>115,800</b>	<b>455,493</b>
<b>270 Sp. Streets</b>								
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	7	73,292					73,292
2019 Residential Street Recon - Rosewood	19-PW-005	7	534,927					534,927
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	7	79,333					79,333
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	125,000
Annual Sidewalk Extension Project Ph 1-4	21-PW-002	6		50,000	50,000	50,000	50,000	200,000
2021 Residential Street Reconstruction-Reinhardt	21-PW-006	7		112,038	1,017,674			1,129,712
Street Light Replacement	21-PW-007	n/a			45,000	45,000	45,000	135,000
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

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
2023 Residential Street Recon - Canterbury Street	23-PW-015	6				100,000	895,186	995,186
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6					9,500	9,500
<b>270 Sp. Streets Total</b>			<b>712,552</b>	<b>187,038</b>	<b>1,257,174</b>	<b>846,900</b>	<b>1,714,346</b>	<b>4,718,010</b>

### 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
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
East Hallway Condenser Unit - 5 Ton	33-CCtr-001	5	7,000					7,000
<b>290 Community Center Total</b>			<b>75,400</b>	<b>364,000</b>	<b>22,000</b>	<b>2,000</b>		<b>463,400</b>

### 300 Special Infrastructure

Park Maintenance/Improvements	16-Park-001	7	20,000	21,000	22,000	23,000	24,000	110,000
In-House and Contract Street Maintenance	16-PW-013	7	160,000	160,000	160,000	160,000	160,000	800,000
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
RPAC Improvements	20-Aqua-001	7	100,000		377,496			477,496
R Park Development Plan Phase 1	20-Park-003	6	118,504					118,504
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	6	30,000	220,000				250,000
Pavement Evaluation of Street Network	20-PW-020	5			10,000			10,000
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
R Park Development Plan Phase 2	23-Park-002	5		48,100	432,910			481,010
R Park Development Plan Phase 3	25-Park-004	6				282,450		282,450
<b>300 Special Infrastructure Total</b>			<b>564,693</b>	<b>469,100</b>	<b>1,113,156</b>	<b>465,450</b>	<b>184,000</b>	<b>2,796,399</b>

### 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	5,000
Guns	16-Pol-006	n/a					5,000	5,000
Radar	16-Pol-007	n/a		5,000		5,000		10,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Wayfinding Signs for RP (3 yr program)	17-PW-001	n/a	12,500	12,500				25,000
AED Replacement	18-Pol-001	n/a					8,500	8,500
Police IT Equipment/Computers	18-Pol-003	n/a	6,120	6,242	6,367	6,495	6,624	31,848
Radio Replacement	18-Pol-004	n/a	5,000		100,000			105,000
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
City Hall Computer Replacement	19-CH-004	6	3,200	800	800	2,400	3,200	10,400
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
Upgrade Building Automation System	19-CH-007	7	16,000					16,000
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		28,000
Tasers	19-Pol-002	n/a	7,200					7,200
Vehicle Emergency Equipment	19-Pol-003	n/a	4,000			8,000		12,000
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		30,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004	n/a					25,000	25,000
#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
<b>360 Equipment Reserve Total</b>			<b>155,220</b>	<b>44,392</b>	<b>172,167</b>	<b>129,895</b>	<b>125,324</b>	<b>626,998</b>

### 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				2,368,426
<b>370 TIF 1 Total</b>			<b>537,277</b>	<b>1,849,192</b>				<b>2,386,469</b>

### 450 TIF 2

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
<b>450 TIF 2 Total</b>			<b>76,187</b>	<b>62,840</b>	<b>122,100</b>			<b>261,127</b>

### Bonds

RPAC Improvements	20-Aqua-001	7		795,000	367,504			1,162,504
R Park Development Plan Phase 1	20-Park-003	6		837,496				837,496

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Bonds Total</b>				<b>1,632,496</b>	<b>367,504</b>			<b>2,000,000</b>
<b>CARS</b>								
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	7	94,152					94,152
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	7	79,163					79,163
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
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
<b>CARS Total</b>			<b>173,315</b>	<b>1,658,075</b>		<b>468,900</b>	<b>689,660</b>	<b>2,989,950</b>
<b>CDBG</b>								
2019 CDBG El Monte Mill and Overlay	19-PW-004	6	144,000					144,000
<b>CDBG Total</b>			<b>144,000</b>					<b>144,000</b>
<b>Other Sources</b>								
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	7	64,380					64,380
R Park Development Plan Phase 1	20-Park-003	6		50,000				50,000
<b>Other Sources Total</b>			<b>64,380</b>	<b>50,000</b>				<b>114,380</b>
<b>STP</b>								
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7		4,662,500				4,662,500
<b>STP Total</b>				<b>4,662,500</b>				<b>4,662,500</b>
<b>GRAND TOTAL</b>			<b>2,908,308</b>	<b>11,320,540</b>	<b>3,307,603</b>	<b>2,158,145</b>	<b>3,039,130</b>	<b>22,733,726</b>