

City of Roeland Park, Kansas

Capital Improvement Plan

2017 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Aquatic Center												
Undesignated Annual Maintenance	16-Aqua-002	27,563	28,940	30,388	31,907	33,502	35,000	35,000	35,000	35,000	35,000	327,300
360 Equip Reserve		27,563	28,940	30,388	31,907	33,502	35,000	35,000	35,000	35,000	35,000	327,300
Light Pole Replacement	17-Aqua-001	9,011										9,011
360 Equip Reserve		9,011										9,011
Deck Caulking	17-Aqua-002	7,500										7,500
360 Equip Reserve		7,500										7,500
Pool Pump Strainer Replacement	17-Aqua-003	5,500										5,500
360 Equip Reserve		5,500										5,500
Pool Acid Room Ventilation	19-Aqua-001			2,500								2,500
360 Equip Reserve				2,500								2,500
Aquatic Center Total		49,574	28,940	32,888	31,907	33,502	35,000	35,000	35,000	35,000	35,000	351,811
City Hall												
Building Reserve Fund	16-CH-002	40,460										40,460
360 Equip Reserve		40,460										40,460
Computer Monitors - Council Chambers	17-CH-001	500										500
360 Equip Reserve		500										500
City Hall Hot Water Heater	18-CH-001		1,000									1,000
Computer Servers	20-CH-001				20,000							20,000
360 Equip Reserve					20,000							20,000
City Hall - ADA Restroom Improvements	20-CH-002				65,100							65,100
450 TIF 2					65,100							65,100
City Hall - ADA Improvements	20-CH-003				14,040							14,040
450 TIF 2					14,040							14,040
City Hal - ADA First Floor Police Improvements	20-CH-004				8,800							8,800

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
450 TIF 2					8,800							8,800
City Hall - Roof Replacement	21-CH-001					100,000						100,000
450 TIF 2						100,000						100,000
City Hall Total		40,960	1,000		107,940	100,000						249,900

Community Center

Daycare Air Handler/Furnace	17-CCtr-002	3,000										3,000
290 Community Center		3,000										3,000
Daycare Condenser Unit - 5 Ton	17-CCtr-010	5,500										5,500
290 Community Center		5,500										5,500
Replace all T-12 Light Fixtures	18-CCtr-001		10,000	10,000	10,000		10,000	10,000				50,000
290 Community Center			5,000	5,000	5,000		5,000	5,000				25,000
Other Sources			5,000	5,000	5,000		5,000	5,000				25,000
Room 2 Air Handler/Furnace - 3 ton	18-CCtr-002		3,000									3,000
West Hallway Air Handler	18-CCtr-004		5,000									5,000
290 Community Center			5,000									5,000
Room 3 Condenser Unit - 3 Ton	18-CCtr-007		3,200									3,200
290 Community Center			3,200									3,200
Repair Floor in Neighbors Place Room	19-CCtr-001			2,000								2,000
290 Community Center				2,000								2,000
Repair Floor - Main Hallway	19-CCtr-002			2,000								2,000
290 Community Center				2,000								2,000
Room 6 Condenser Unit - 4 Ton	19-CCtr-003			4,500								4,500
290 Community Center				4,500								4,500
Gazebo Roof	20-CCtr-001				3,000							3,000
290 Community Center					3,000							3,000
Drinking Fountain Waste Vent Line Repair	21-CCtr-001					2,000						2,000
290 Community Center						2,000						2,000
Neighbors Place Condenser Unit - 6 Ton	21-CCtr-002					5,500						5,500
290 Community Center						5,500						5,500
West Hallway Condenser Unit - 7.5 Ton	24-CCtr-001								8,000			8,000
290 Community Center									8,000			8,000
Community Center Total		8,500	21,200	18,500	13,000	7,500	10,000	10,000	8,000			96,700

Neighborhood Services

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Building Inspection Vehicles	22-NS-001						26,000					26,000
360 Equip Reserve							26,000					26,000
Code Enforcement Vehicles	25-NS-002									26,000		26,000
360 Equip Reserve										26,000		26,000
Neighborhood Services Total							26,000			26,000		52,000

Parks and Recreation

Park Maintenance/Improvements	16-Park-001	20,000	20,000	20,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000	145,000
300 Sp. Infrastructure		20,000	20,000	20,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000	145,000
Park Building Reserve Fund	16-Park-002	8,000										8,000
360 Equip Reserve		8,000										8,000
Multiuse Walking/Biking Path (not paved)	17-Park-001	15,000										15,000
510 TIF 3 - caves		15,000										15,000
Replace Tennis Courts - Multi-Use Design	17-Park-002	150,000										150,000
300 Sp. Infrastructure		130,000										130,000
Other Grants		20,000										20,000
Disc Golf Course (short 9 basket course)	21-Park-001					13,500						13,500
300 Sp. Infrastructure						13,500						13,500
Permanent Restroom - R Park	21-Park-002					150,000						150,000
Bonds						150,000						150,000
Shelter House & Performance Pavillion- R Park	21-Park-003					150,000						150,000
Bonds						100,000						100,000
Other Sources						50,000						50,000
Parks and Recreation Total		193,000	20,000	20,000	15,000	328,500	15,000	10,000	10,000	10,000	10,000	631,500

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
360 Equip Reserve		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Weapons	16-Pol-006										5,000	5,000
360 Equip Reserve		2,500										2,500
Radar	16-Pol-007		5,000		5,000		5,000		5,000		5,000	25,000
360 Equip Reserve			5,000		5,000		5,000		5,000		5,000	25,000
Police IT Equipment/Computers	18-Pol-003		6,000	6,120	6,242	6,367	6,495	6,624	6,757			44,605
360 Equip Reserve			6,000	6,120	6,242	6,367	6,495	6,624	6,757			44,605

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
In-Car Computers	19-Pol-001		4,000	8,000	12,000		4,000		2,500	2,500	2,500	35,500
360 Equip Reserve			4,000	8,000	12,000		4,000		2,500	2,500	2,500	35,500
Tasers	19-Pol-002			7,200					7,200			14,400
360 Equip Reserve				7,200					7,200			14,400
Ford Fusion - Detective Vehicle	22-Pol-001						28,500					28,500
360 Equip Reserve							28,500					28,500
Police Pool Vehicle - Ford Taurus	22-Pol-002						35,500					35,500
360 Equip Reserve							35,500					35,500
In-Car Video	22-Pol-003						25,000					25,000
360 Equip Reserve							25,000					25,000
Ford Explorer with Equipment	23-Pol-004							37,500	75,000	37,500		150,000
360 Equip Reserve								37,500	75,000	37,500		150,000
Dodge Pickup with Equipment	24-Pol-001								35,500			35,500
360 Equip Reserve									35,500			35,500

Police Department Total

1,000	16,000	22,320	24,242	7,367	105,495	45,124	132,957	41,000	13,500	409,005
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Public Works

In-House Street Maintenance	16-PW-013	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	1,150,000
300 Sp. Infrastructure		115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	1,150,000
Contracted Street Maintenance	16-PW-014	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,100,000
106 Public Works		210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,100,000
#201 Street Sweeper	16-PW-022	31,251	31,251								230,000	292,502
360 Equip Reserve		31,251	31,251								230,000	292,502
One-Ton F350 Pickup & Equipment Replacement - 103	16-PW-025										50,000	50,000
360 Equip Reserve											50,000	50,000
#101-102 F750 Dump Truck W/Leaf & Winter Equip	16-PW-027	26,719	26,719									53,438
360 Equip Reserve		26,719	26,719									53,438
Wayfinding Signs for RP (3 yr program)	17-PW-001	12,500	12,500	12,500								37,500
360 Equip Reserve		12,500	12,500	12,500								37,500
Stormwater: Network Inspection/Condition Rating	17-PW-002	20,000	20,000	20,000	20,000	20,000						100,000
300 Sp. Infrastructure		20,000	20,000	20,000	20,000	20,000						100,000
F750 Dump Truck w/ Leaf & Winter Equip	17-PW-003	26,719	26,719									53,438
360 Equip Reserve		26,719	26,719									53,438
2016 Stormwater Maintenance Project - 4800 Birch	17-PW-005	40,000										40,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
300 Sp. Infrastructure		40,000										40,000
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	265,680	1,328,400									1,594,080
450 TIF 2		287,820	337,179									624,999
Bonds			202,483									202,483
CARS			611,618									611,618
New Public Works Facility	18-PW-001		1,000,000									1,000,000
360 Equip Reserve			1,000,000									1,000,000
2018 Stormwater: Between Roe Lane and Fontana St.	18-PW-004		101,000									101,000
300 Sp. Infrastructure			101,000									101,000
2019 CARS - Nall Ave. (51st to 58th)	18-PW-009		190,000	760,000								950,000
Bonds			190,000	332,500								522,500
CARS				427,500								427,500
#202 Caterpillar Loader Replacement	18-PW-018		90,000									90,000
360 Equip Reserve			90,000									90,000
Residential Streets Reconstruction	19-PW-001			800,000		800,000	800,000		800,000		800,000	4,000,000
Bonds				800,000		800,000	800,000		800,000		800,000	4,000,000
#108 - Ford 350 OneTon Flatbed & Snow Equipment	19-PW-002			35,000	35,000							70,000
360 Equip Reserve				35,000	35,000							70,000
2019 CARS: Elledge (Roe Ln to Catalina St)	20-PW-005				123,800	495,200						619,000
Bonds					123,800							123,800
CARS						247,600						247,600
STP						247,600						247,600
2020 Stormwater: Skyline Drive (W. of Roe Blvd.)	20-PW-006				107,100							107,100
300 Sp. Infrastructure					107,100							107,100
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011		450,000	450,000	6,637,500							7,537,500
450 TIF 2				400,000	100,000							500,000
Bonds					500,000							500,000
CARS					1,875,000							1,875,000
STP					4,662,500							4,662,500
#105 Chevy HD 2500	20-PW-019				70,000							70,000
360 Equip Reserve					70,000							70,000
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001					25,000	25,000	25,000				75,000
Bonds						25,000	25,000	25,000				75,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Annual Sidewalk Extension Project Ph 1-3	21-PW-002					25,000	25,000	25,000				75,000
Bonds						25,000	25,000	25,000				75,000
#106 - F350 OneTon Flatbed Truck w/ snow equip	21-PW-003					70,000						70,000
360 Equip Reserve						70,000						70,000
2022 CARS - Mission Rd. (47th St. to 53rd St.)	21-PW-004					71,000	284,000					355,000
Bonds						71,000						71,000
CARS							142,000					142,000
STP							142,000					142,000
#203 Skidsteer Case 85XT Replacement	23-PW-005							75,000				75,000
360 Equip Reserve								75,000				75,000
#204 Case 1845 C Skidsteer Replacement	23-PW-016							75,000				75,000
360 Equip Reserve								75,000				75,000
Annual Sidewalk Repair & Replacement Ph. 4-6	24-PW001								25,000	25,000	25,000	75,000
Bonds									25,000	25,000	25,000	75,000
Annual Sidewalk Extension Project- Ph 4 - 6	24-PW-002								25,000	25,000	25,000	75,000
Bonds									25,000	25,000	25,000	75,000
Used Hotbox Truck	26-PW-001										20,000	20,000
360 Equip Reserve											20,000	20,000
Public Works Total		747,869	3,601,589	2,402,500	7,318,400	1,831,200	1,459,000	525,000	1,175,000	375,000	1,475,000	20,910,558
GRAND TOTAL		1,040,903	3,688,729	2,496,208	7,510,489	2,308,069	1,650,495	625,124	1,360,957	487,000	1,533,500	22,701,474