

City of Roeland Park, Kansas

Capital Improvement Plan

2018 thru 2027

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>Aquatic Center</b>												
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	28,940	30,388	31,907	33,502	35,000	35,000	35,000	35,000	35,000	35,000	334,737
Aquatics Center - Light Pole Replacement	17-Aqua-001	9,011										9,011
Pool Deck Caulking	17-Aqua-002	7,500										7,500
Repaint Main Pool	17-Aqua-003					80,800						80,800
Bulkhead Repair	17-Aqua-004	20,000										20,000
Repaint Youth Pool	17-Aqua-007					11,000						11,000
Pool Shade Structures	18-Aqua-002	10,000										10,000
Diving Board Replacement	18-Aqua-003		5,000									5,000
Pool House and Pump House Roof Replacements	18-Aqua-004	17,600										17,600
Repaint vortex and slide pools	18-Aqua-005	5,500					11,000					16,500
Replace Whale Slide in Kids Pool	18-Aqua-006	10,000										10,000
Main Drain Valve Replacement	18-Aqua-007	10,000										10,000
Pool Acid Room Ventilation	19-Aqua-001	2,500										2,500
RPAC Lobby Floor Epoxy	19-Aqua-002		8,000									8,000
Replace Faulty Deck Panels	19-Aqua-004		0									0
RPAC Dome Replacement	20-Aqua-002	0										0
Pool Slide Replacement	22-Aqua-001						100,000					100,000
RPAC Locker Room Privacy Improvements	22-Aqua-003					75,000						75,000
RPAC UV Filter	27-Aqua-003										0	0
<b>Aquatic Center Total</b>		<b>121,051</b>	<b>43,388</b>	<b>31,907</b>	<b>33,502</b>	<b>201,800</b>	<b>146,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>717,648</b>
<b>360 Equipment Reserve</b>		121,051	43,388	31,907	33,502	201,800	146,000	35,000	35,000	35,000	35,000	717,648
<b>Aquatic Center Total</b>		<b>121,051</b>	<b>43,388</b>	<b>31,907</b>	<b>33,502</b>	<b>201,800</b>	<b>146,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>717,648</b>

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>City Hall</b>												
Server Backup	17-CH-002	6,000										6,000
City Hall Server Firewall	18-CH-003	5,000										5,000
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	4,000	2,400	800	800	4,000	2,400	800	800	4,000		20,000
Chair Rail - Large Meeting Room	19-CH-005		1,000									1,000
City Hall Office Furniture Replacement	19-CH-006		2,500	1,500								4,000
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 - Sound System Replacement	27-CH-001										25,000	25,000
Carpet Replacement for City Hall	27-CH-002										25,000	25,000
City Hall Telemetry System Replacement	27-CH-003										45,000	45,000
<b>City Hall Total</b>		<b>11,000</b>	<b>81,500</b>	<b>131,840</b>	<b>57,800</b>	<b>800</b>	<b>4,000</b>	<b>2,400</b>	<b>800</b>	<b>800</b>	<b>99,000</b>	<b>389,940</b>
<b>101 General Overhead</b>			65,000									65,000
<b>300 Special Infrastructure</b>				87,940								87,940
<b>360 Equipment Reserve</b>		11,000	16,500	3,900	800	800	4,000	2,400	800	800	99,000	140,000
<b>450 TIF 2</b>				40,000	57,000							97,000
<b>City Hall Total</b>		<b>11,000</b>	<b>81,500</b>	<b>131,840</b>	<b>57,800</b>	<b>800</b>	<b>4,000</b>	<b>2,400</b>	<b>800</b>	<b>800</b>	<b>99,000</b>	<b>389,940</b>
<b>Community Center</b>												
Replace all T-12 Light Fixtures with LEDs	17-CCTr-003	10,000	10,000	10,000	10,000							40,000
Room 3 Air Handler/Furnace - 3 ton	18-CCTr-002		3,000									3,000
Room 3 Air Condenser Unit	18-CCTr-003		3,200									3,200
West Hallway Air Handler	18-CCTr-004	5,000										5,000
Strengthening Condenser Unit - 3 Ton	18-CCTr-005	3,200										3,200
Repair Floor in Neighbors Place Room	19-CCTr-001		2,000									2,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Repair Floor - Main Hallway	19-CCtr-002		2,000									2,000
Room 6 Condenser Unit - 4 Ton	19-CCtr-003			4,500								4,500
Room 6 - Flooring replacement	19-CCtr-004	3,000										3,000
Admin. offices - Flooring replacement	19-CCtr-005	2,000										2,000
Gazebo Roof	20-CCtr-001			3,000								3,000
East Hallway Air Handler	20-CCtr-003			5,000								5,000
Drinking Fountain Waste Vent Line Repair	21-CCtr-001				2,000							2,000
Roof Vent Fan	22-CCtr-002					2,000						2,000
CC - Parking Lot Resurfacing, Restriping	22-CCtr-004					182,000						182,000
Community Center Drainage Improvements	22-CCtr-005					158,000						158,000
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
<b>Community Center Total</b>		<b>23,200</b>	<b>20,200</b>	<b>22,500</b>	<b>12,000</b>	<b>342,000</b>		<b>8,000</b>		<b>150,000</b>		<b>577,900</b>
<b>290 Community Center</b>		23,200	20,200	22,500	12,000	342,000		8,000		120,000		547,900
<b>Other Grants</b>										30,000		30,000
<b>Community Center Total</b>		<b>23,200</b>	<b>20,200</b>	<b>22,500</b>	<b>12,000</b>	<b>342,000</b>		<b>8,000</b>		<b>150,000</b>		<b>577,900</b>
<b>Neighborhood Services</b>												
Building Inspection Vehicle	22-NS-001					26,000						26,000
Code Enforcement Vehicle	25-NS-002								26,000			26,000
<b>Neighborhood Services Total</b>						<b>26,000</b>			<b>26,000</b>			<b>52,000</b>
<b>360 Equipment Reserve</b>						26,000			26,000			52,000
<b>Neighborhood Services Total</b>						<b>26,000</b>			<b>26,000</b>			<b>52,000</b>
<b>Parks and Recreation</b>												
Park Maintenance/Improvements	16-Park-001	20,000	20,000	21,000	22,000	23,000	24,000	25,000	25,000	25,000	25,000	230,000
Replace Tennis Courts	17-Park-002	157,600										157,600
Shade Structures for City Parks	18-Park-001	56,000										56,000
R Park Development Plan	18-Park-003	20,000										20,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Historical Markers/Interpretive Signage	19-Park-001		30,000									30,000
Roe House Play Structure	19-Park-002		10,000									10,000
Shelter House & Performance Pavillion-R Park	20-Park-003			200,000								200,000
Disc Golf Course (short 9 basket course)	21-Park-001				13,500							13,500
Permanent Restroom - R Park	21-Park-002				200,000							200,000
2024 Nall Park Playground Equipment Replacement	23-Park-001							80,000				80,000
2024 Nall Park Shelter Roof Replacement	24-Park-003	10,000										10,000
2025 R Park Playground Equipment Replacement	25-Park-001								100,000			100,000
2025 Nall Park Trail Reconstruction	25-Park-002								125,000			125,000
2025 Nall Park Retaining Wall Maintenance	25-Park-003								15,000			15,000
2027 Granada Park Playground Equipment Replacement	27-Park-001										80,000	80,000
<b>Parks and Recreation Total</b>		<b>263,600</b>	<b>60,000</b>	<b>221,000</b>	<b>235,500</b>	<b>23,000</b>	<b>24,000</b>	<b>105,000</b>	<b>265,000</b>	<b>25,000</b>	<b>105,000</b>	<b>1,327,100</b>
<b>300 Special Infrastructure</b>		193,600	30,000	171,000	215,500	23,000	24,000	115,000	265,000	25,000	25,000	1,087,100
<b>360 Equipment Reserve</b>			30,000								80,000	110,000
<b>Other Grants</b>		60,000										60,000
<b>Other Sources</b>				50,000	20,000							70,000
<b>Parks and Recreation Total</b>		<b>253,600</b>	<b>60,000</b>	<b>221,000</b>	<b>235,500</b>	<b>23,000</b>	<b>24,000</b>	<b>115,000</b>	<b>265,000</b>	<b>25,000</b>	<b>105,000</b>	<b>1,327,100</b>

**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
Radar	16-Pol-007	5,000		5,000		5,000		5,000		5,000		25,000
AED Replacement	18-Pol-001	8,000					8,500					16,500
Police IT Equipment/Computers	18-Pol-003	6,000	6,120	6,242	6,367	6,495	6,624	6,757	6,900	7,100	7,300	65,905
Radio Replacement	18-Pol-004		5,000		100,000							105,000
Police In-Car Computers	19-Pol-001	4,000	12,000	12,000		4,000		8,000	8,000	8,000	8,000	64,000
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
K9 Unit	19-Pol-005	18,700										18,700
Police: Ford Fusion - Travel -Special use.	22-Pol-001					26,000						26,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Police Detective Vehicle - Ford Taurus	22-Pol-002					26,000						26,000
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
<b>Police Department Total</b>		<b>42,700</b>	<b>70,320</b>	<b>24,242</b>	<b>107,367</b>	<b>101,495</b>	<b>46,124</b>	<b>96,457</b>	<b>77,900</b>	<b>80,100</b>	<b>42,300</b>	<b>689,005</b>
<b>360 Equipment Reserve</b>		24,000	70,320	24,242	107,367	101,495	46,124	96,457	77,900	80,100	42,300	670,305
<b>Other Sources</b>		18,700										18,700
<b>Police Department Total</b>		<b>42,700</b>	<b>70,320</b>	<b>24,242</b>	<b>107,367</b>	<b>101,495</b>	<b>46,124</b>	<b>96,457</b>	<b>77,900</b>	<b>80,100</b>	<b>42,300</b>	<b>689,005</b>
<b>Public Works</b>												
In-House and Contract Street Maintenance	16-PW-013	115,000	115,000	115,000	118,000	119,000	120,000	120,000	120,000	120,000	120,000	1,182,000
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
Used Hot Box Asphalt Truck	16-PW-015									20,000		20,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	31,251									230,000	261,251
#103 - 2012 F350 Pickup Replacement	16-PW-025							35,000				35,000
#102 - F750 Dump Trucks W/ Equip - Lease Payment	16-PW-027	13,360								135,000		148,360
Wayfinding Signs for RP (3 yr program)	17-PW-001	12,500	12,500	12,500								37,500
Stormwater: Network Inspection/Condition Rating	17-PW-002	20,000	20,000	20,000	20,000							80,000
#101 - F750 Dump Truck w/ Equip - Lease Payment	17-PW-003	13,360								135,000		148,360
The Rocks Redevelopment	17-PW-004	461,607										461,607
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	1,645,326										1,645,326
New Public Works Facility	18-PW-001	1,100,000										1,100,000
Asphalt Float Attachment - #420	18-PW-002	15,000										15,000
#210 Leaf Vacuum Truck	18-PW-003	116,445										116,445
2018 Stormwater: Between Roe Lane and Fontana St.	18-PW-004	0										0
Public Works Equipment Trailer - #421	18-PW-005	6,000										6,000
2018 CDBG Mill and Overlay - Birch St	18-PW-006	265,000										265,000
#104 - 2014 F250 Pickup Truck -	18-PW-010									31,000		31,000

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Replacement												
#202 - 1994 Caterpillar Loader Replacement	18-PW-018	116,500										116,500
Residential Streets Reconstruction	19-PW-001					100,000	700,000	100,000	700,000	100,000	700,000	2,400,000
#108 - 2000 GMC Senoma - Replacement	19-PW-002		25,000									25,000
2019 CDBG El Monte Street Improvements	19-PW-004		196,000									196,000
2019 Residential Street Recon - Rosewood	19-PW-005	70,814	534,000									604,814
Paint Striping Machine	19-PW-006		5,200									5,200
Bike Lane Striping - 47th St. Mission to Fontana	19-PW-007		20,000									20,000
2019 CARS Project 50th Terrace: Roe Blvd - Cedar	19-PW-008	40,000	191,000									231,000
2020 Stormwater: Skyline Drive (W. of Roe Blvd.)	20-PW-006			107,100								107,100
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007		150,000	750,000								900,000
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	584,523	245,000	7,125,000								7,954,523
Pavement Evaluation of Street Network	20-PW-020			15,000								15,000
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
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
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003				15,000	60,000						75,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009				190,000	760,000						950,000
2023 CARS - 55th St, between SMPKWY & Roe Blvd	23-PW-003					14,300	128,700					143,000
#203 - 2003 Skidsteer Case 85XT - Replacement	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					319,000	1,068,000					1,387,000
#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
#415 - 2013 Kauffman Trailer 14'	23-PW-012						2,023					2,023

Department	Project #	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013										1,000	1,000
#422 - 2009 Utility Trailer 10'	23-PW-015		4,000									4,000
#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	200,000
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004						71,000	284,000				355,000
Annual Sidewalk Repair & Replacement Ph. 4-9	24-PW-005							25,000	25,000	25,000	25,000	100,000
Kauffman Trailer - #415	25-PW-001								6,500			6,500
#209 - 1998 Freightliner Hotbox - Replacement	26-PW-001									20,000		20,000
<b>Public Works Total</b>		<b>4,836,686</b>	<b>1,759,200</b>	<b>8,529,600</b>	<b>1,584,186</b>	<b>1,657,300</b>	<b>2,452,723</b>	<b>857,000</b>	<b>1,136,500</b>	<b>1,112,000</b>	<b>1,131,000</b>	<b>25,056,195</b>
<i>106 Public Works</i>		210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	2,100,000
<i>250 Special Highway</i>			25,000	25,000	25,000	25,000	25,000	170,000	170,000	170,000	170,000	805,000
<i>270 Sp. Streets</i>		1,113,246	621,380	292,673	1,150,186	512,500	821,000	292,000	750,000	150,000	750,000	6,452,985
<i>300 Special Infrastructure</i>		300,000	334,400	1,007,100	138,000	452,300	623,700					2,855,500
<i>360 Equipment Reserve</i>		324,416	53,200	12,500	61,000		80,023	43,000	6,500	582,000	1,000	1,163,639
<i>370 TIF 1</i>				1,107,577								1,107,577
<i>450 TIF 2</i>		454,417	245,000									699,417
<i>510 TIF 3 - caves</i>		461,607										461,607
<i>CARS</i>		773,000	103,620	1,212,250		457,500	693,000	142,000				3,381,370
<i>CDBG</i>		100,000	166,600									266,600
<i>Other Sources</i>		1,100,000										1,100,000
<i>STP</i>				4,662,500								4,662,500
<b>Public Works Total</b>		<b>4,836,686</b>	<b>1,759,200</b>	<b>8,529,600</b>	<b>1,584,186</b>	<b>1,657,300</b>	<b>2,452,723</b>	<b>857,000</b>	<b>1,136,500</b>	<b>1,112,000</b>	<b>1,131,000</b>	<b>25,056,195</b>
<b>Grand Total</b>		<b>5,298,237</b>	<b>2,034,608</b>	<b>8,961,089</b>	<b>2,030,355</b>	<b>2,352,395</b>	<b>2,672,847</b>	<b>1,103,857</b>	<b>1,541,200</b>	<b>1,402,900</b>	<b>1,412,300</b>	<b>28,809,788</b>