

City of Roeland Park, Kansas

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Aquatic Center								
Replace Main Pool Pump Strainers	16-Aqua-003	n/a			5,500			5,500
Pool Deck Caulking	17-Aqua-002	4					5,000	5,000
Painting Lobby, Office Area and Restrooms	19-Aqua-006	5			10,000			10,000
Enclosed Slide Pump	19-Aqua-008	n/a				4,000		4,000
Open Slide Pump	19-Aqua-012	n/a				4,000		4,000
Family Slide Pump	19-Aqua-013	n/a				4,000		4,000
Pool Furniture Replacement	20-Aqua-002	n/a	1,000	1,000	1,000	1,000	1,000	5,000
Swim Lane Divider Replacements	21-Aqua-002	n/a		1,600		1,600		3,200
Lifeguard Stand Replacement	22-Aqua-004	n/a		1,500			1,500	3,000
Starting Block Replacement	24-Aqua-001	n/a				35,000		35,000
Bath House Air Handler And Condensor	24-Aqua-002	n/a			13,000			13,000
Aquatic Center Total			1,000	4,100	29,500	49,600	7,500	91,700
City Hall								
Replace Police Backup Server	17-CH-002	n/a					6,000	6,000
Replace City Hall Computer Server	18-CH-002	n/a					6,000	6,000
City Hall Server Firewall	18-CH-003	n/a					5,000	5,000
Replace City Hall Hot Water Heater	19-CH-001	n/a			15,000			15,000
Comprehensive Plan Updates	19-CH-002	3		10,000				10,000
Replace City Hall Networking Routers	19-CH-003	n/a	8,000					8,000
Replace City Hall Computers	19-CH-004	n/a	2,200	2,200	3,300	5,500	1,100	14,300
Neighborhood Services Ipads	25-CH-001	n/a		2,000				2,000
Rolling Task Chairs in Large Meeting Room	25-CH-003	n/a	1,500					1,500
Rolling Task Chairs in Small Meeting Room	25-CH-004	n/a					700	700
City Hall Office Chairs	25-CH-007	n/a		250	250	250	250	1,000
Large Meeting Room Table	25-CH-008	n/a		3,000				3,000
City Hall Total			11,700	17,450	18,550	5,750	19,050	72,500
Community Center								
Community Center Computer Replacement	24-CCTr-002	n/a	2,200				2,420	4,620
Trail Connection - Community Center to Nall Park	26-CCTr-001	3			150,000			150,000
Community Center Renovation - Phase 2	27-CCTr-001	6	125,000	1,475,000				1,600,000
Room 6 Air Handler/Furnace	28-CCTr-001	n/a					3,000	3,000
Community Center Total			127,200	1,475,000	150,000		5,420	1,757,620
Parks and Recreation								
Park Maintenance/Improvements	16-Park-001	7	25,000	26,000	27,000	28,000	29,000	135,000
Disc Golf Course (short 9 basket course)	21-Park-001	3			13,500			13,500
Nall Park Phase I Improvements Replacing Play Equi	23-Park-001	4		100,000	900,000			1,000,000
Mighty Bike Play Sculpture at R Park	23-Park-003	4	275,000					275,000
Consistent Signage in the Parks	24-Park-004	3	17,000					17,000
Nall Park Retaining Wall Maintenance	25-Park-003	6			15,000			15,000
Granada Park Playground Equipment Replacement	27-Park-001	5				125,000		125,000
Tennis Court Resurfacing	27-Park-002	4				45,000		45,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Parks and Recreation Total			317,000	126,000	955,500	198,000	29,000	1,625,500
Police Department								
Body Camera Replacement	16-Pol-004	n/a		1,200	1,200	1,200	1,200	4,800
Radar Speed Detection Unit Replacement	16-Pol-007	n/a	5,000		5,000		5,000	15,000
Duty Rifle Replacement	16-Pol-008	n/a				5,000		5,000
AED Unit Replacement	18-Pol-001	n/a			8,000			8,000
Police IT Equipment/Computers	18-Pol-003	n/a	6,760	6,900	7,100	7,300	7,500	35,560
Police In-Car Computer Replacement	19-Pol-001	n/a	4,000	8,000	8,000	8,000		28,000
Taser Replacement	19-Pol-002	n/a	7,200					7,200
Police K9 Dog	19-Pol-005	n/a			15,000			15,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001	n/a				26,000		26,000
In-Car Cameras	22-Pol-003	n/a				8,000	8,000	16,000
Police Drone	24-Pol-003	n/a	7,000					7,000
Ford Escape - Chief Vehicle	26-Pol-001	n/a				25,000		25,000
Police Department Total			29,960	16,100	44,300	80,500	21,700	192,560
Public Works								
In-House or Contracted Street Maintenance	16-PW-013	7	0	225,000	225,000	225,000	225,000	900,000
Contracted Street Maintenance	16-PW-014	7	214,000	215,000	216,000	217,000	218,000	1,080,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	n/a				300,000		300,000
#103 - 2012 F350 Pickup Replacement	16-PW-025	n/a	63,000					63,000
New Public Works Facility	18-PW-001	7	500,000					500,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010	n/a			65,000			65,000
Pavement Evaluation of Street Network	20-PW-020	5		10,000			15,000	25,000
Annual Sidewalk Repair & Replacement	21-PW-001	8	25,000	25,000	25,000	25,000	25,000	125,000
Bi-Annual Sidewalk Extension Project	21-PW-002	6		100,000		100,000		200,000
Street Light Replacement	21-PW-007	6	10,000	10,000	10,000	10,000	10,000	50,000
Roe Parkway- Ph1 Extension & Ph2 Maintenance	22-PW-004	6	1,000,000	1,150,000				2,150,000
2025 CARS- 55th St from SMPKWY to Roe Blvd	23-PW-003	6	22,700	220,000				242,700
#203 - 2003 Skidsteer Case 85XT	23-PW-005	n/a			55,000			55,000
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	n/a			13,000			13,000
#410 - 2012 Boss Plow - Replacement	24-PW-001	n/a	8,500					8,500
Storm Sewer Repair/Replacement Program	24-PW-003	5	125,000	155,000	195,000	245,000	260,000	980,000
2025 CARS- Mission Rd from 47th St to 53rd St	24-PW-004	5	140,000	2,575,000				2,715,000
RSR- Extra Project (Rosewood & Granada)	24-PW-005	7		122,500	723,500			846,000
Sidewalk Extension- El Monte to Delmar	24-PW-006	6	280,000					280,000
2029 RSR- Nall Ave from 51st to North End	24-PW-009	4					175,000	175,000
2025 RSR- Nall Ave from 58th to 51st	24-PW-010	5	100,000	1,236,000				1,336,000
2024 CARS- Roe Blvd & Johnson Dr Signal Replacemnt	24-PW-011	4	139,500					139,500
Public Works Computer Replacement	24-PW-015	n/a	6,000					6,000
RSR - 47th Place	24-PW-016	7	683,000					683,000
#107 - 2016 F350 One-ton Replacement	26-PW-002	n/a					74,000	74,000
#411 - 2015 Boss Plow - Replacement	26-PW-003	n/a			8,500			8,500
#414 - 2016 Boss Plow Replacement	26-PW-004	n/a					9,000	9,000
#408 - Vbox Spreader Replacement	26-PW-005	n/a					8,000	8,000
2026 CARS- 51st from Cedar to City Limits	26-PW-009	5		81,000	734,000			815,000
Buena Vista Traffic Calming Project	26-PW-010	7		20,000	250,000			270,000
2027 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	6				1,135,000		1,135,000
2027 RSR- Granada from SMPKY to 56th	29-PW-001	5			100,000	700,000		800,000
Public Works Total			3,316,700	6,144,500	2,620,000	2,957,000	1,019,000	16,057,200
GRAND TOTAL			3,803,560	7,783,150	3,817,850	3,290,850	1,101,670	19,797,080