

City of Roeland Park, Kansas

Capital Improvement Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
106 Public Works								
Contracted Street Maintenance	16-PW-014	7	210,000	211,000	212,000	213,000	214,000	1,060,000
106 Public Works Total			210,000	211,000	212,000	213,000	214,000	1,060,000
220 Aquatic Center Fund								
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	8	31,907	33,502	35,000	35,000	35,000	170,409
Repaint Main Pool	17-Aqua-003	4				80,800		80,800
Pool Furniture Replacement	20-Aqua-002	n/a	21,000	1,000	1,000	1,000	1,000	25,000
Recreation Management Software	21-Aqua-001	8	12,000					12,000
Swim Lane Divider Replacements	21-Aqua-002	n/a		1,600	1,600	1,600	1,600	6,400
Install Wireless Internet at the Pool	21-Aqua-005	n/a		5,000				5,000
Pool Entrance ADA Improvements	21-Aqua-006	6		24,028				24,028
Lifeguard Stand Replacement	22-Aqua-004	n/a			1,500			1,500
Starting Block Replacement	24-Aqua-001	n/a					35,000	35,000
220 Aquatic Center Fund Total			64,907	65,130	39,100	118,400	72,600	360,137
270 Sp. Streets								
Residential Streets Reconstruction	19-PW-001	7					100,000	100,000
Annual Sidewalk Repair & Replacement	21-PW-001	8	25,000	25,000	25,000	25,000	25,000	125,000
Annual Sidewalk Extension Project	21-PW-002	6		100,000		100,000		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		25,000	25,000	25,000	25,000	100,000
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
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				18,986	104,507	123,493
270 Sp. Streets Total			137,038	1,181,174	356,900	1,859,832	674,507	4,209,451
290 Community Center								
Replace all T-12 Light Fixtures with LEDs	17-CCtr-003	6	10,000	10,000	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
Repair Floor in Neighbors Place Room	19-CCtr-001	6	4,000					4,000
Room 6 - Flooring replacement	19-CCtr-004	7	10,000					10,000
Gazebo Roof	20-CCtr-001	5	3,000					3,000
Community Center- Parking Lot & Drainage Improve.	20-CCtr-004	8	59,400	646,939				706,339
Chair and Chair Rack Replacement	20-CCtr-006	n/a	6,500					6,500
Heating/Cooling Duct extension to kitchen	20-CCtr-007	n/a	2,000					2,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Replace 8-foot rectangle tables	21-CCtr-003	n/a		10,000	8,150			18,150
Roof Vent Fan	22-CCtr-002	5			2,000			2,000
290 Community Center Total			94,900	666,939	26,350	10,000		798,189

300 Special Infrastructure

Park Maintenance/Improvements	16-Park-001	7	21,000	22,000	23,000	24,000	25,000	115,000
In-House and Contract Street Maintenance	16-PW-013	7	160,000	161,000	162,000	163,000	164,000	810,000
Stormwater: Network Inspection/Condition Rating	17-PW-002	7		10,000				10,000
Roe House Play Structure	19-Park-002	3	15,000					15,000
RPAC Improvements	20-Aqua-001	7	188,244	745,000				933,244
R Park Development Plan Phase 1 and Phase 2	20-Park-003	6	879,342					879,342
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	6	220,000					220,000
Pavement Evaluation of Street Network	20-PW-020	5		10,000			10,000	20,000
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
Replace Amenities at Sweeny Park	21-Park-003	n/a		5,000				5,000
Cooper Creek Park Improvements	21-Park-005	n/a		29,060				29,060
Marquee Signs for Roe Boulevard near 56th Street	21-PW-009	n/a		15,000				15,000
Artistic Staircase from Roe Ln. to Bus District	21-PW-10	n/a		139,378				139,378
Community Center Renovation - Phase 1	23-CCtr-001	n/a				200,000		200,000
Nall Park Playground Equipment Replacement	23-Park-001	6					80,000	80,000
Nall Park Shelter Roof Replacement	24-Park-003	7					10,000	10,000
R Park Development Plan Phase 3	25-Park-004	6			282,450			282,450
300 Special Infrastructure Total			1,483,586	1,136,438	558,200	387,000	289,000	3,854,224

360 Equipment Reserve

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		5,000	15,000
#103 - 2012 F350 Pickup Replacement	16-PW-025	n/a					35,000	35,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	n/a	12,500	10,000				22,500
AED Replacement	18-Pol-001	n/a				8,500		8,500
Police IT Equipment/Computers	18-Pol-003	n/a	6,242	6,367	6,495	6,624	6,757	32,485
Police Radio Replacement	18-Pol-004	n/a		100,000				100,000
City Hall Hot Water Heater	19-CH-001	5				1,500		1,500
City Hall Computer Replacement	19-CH-004	6	800	800	2,400	3,200	800	8,000
City Hall Office Furniture Replacement	19-CH-006	6	2,850					2,850
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		8,000		4,000	24,000
Tasers	19-Pol-002	n/a					7,200	7,200
Vehicle Emergency Equipment	19-Pol-003	n/a			8,000		8,000	16,000
Police Bicycles	19-Pol-006	5	4,000					4,000
#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
City Hall Parking Lot Resurfacing	22-CH-001	6	14,400	130,734				145,134
Building Inspection and Code Enforcement Vehicles	22-NS-001	n/a		30,000				30,000
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			25,000			25,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004	n/a			38,000		38,000	76,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
#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
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001	n/a			35,500			35,500
#410 - 2012 Boss Plow - Replacement	24-PW-001	n/a					8,000	8,000
360 Equipment Reserve Total			88,792	358,901	129,395	100,824	165,757	843,669

370 TIF 1

2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	1,821,352					1,821,352
2021 CARS - Roe Blvd Mill/Overlay N. of 48th St.	21-PW-008	7		297,500				297,500
Marquee Signs for Roe Boulevard near 56th Street	21-PW-009	n/a		35,000				35,000
370 TIF 1 Total			1,821,352	332,500				2,153,852

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		15,000				15,000
City Hall - ADA First Floor Police Improvements	20-CH-004	7		8,800				8,800
City Hall - Roof Replacement	21-CH-001	6	50,000					50,000
City Hall Exterior Lighting	21-CH-002	5		7,000				7,000
450 TIF 2 Total			50,000	95,900				145,900

510 TIF 3 - caves

Water Pipe Extension at The Rocks	21-PW-010	n/a		135,000				135,000
510 TIF 3 - caves Total				135,000				135,000

Bonds

RPAC Improvements	20-Aqua-001	7	800,000					800,000
R Park Development Plan Phase 1 and Phase 2	20-Park-003	6	450,000					450,000
Bonds Total			1,250,000					1,250,000

CARS

2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	1,619,000					1,619,000
2021 CARS - Roe Blvd Mill/Overlay N. of 48th St.	21-PW-008	7		282,500				282,500
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
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004	6					104,507	104,507
CARS Total			1,619,000	282,500	48,900	689,660	524,507	3,164,567

CDBG

Pool Entrance ADA Improvements	21-Aqua-006	6		31,972				31,972
Community Center ADA Improvements	21-CCtr-005	7		168,028				168,028
Community Center Renovation - Phase 1	23-CCtr-001	n/a				200,000		200,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
CDBG Total				200,000		200,000		400,000
Other Sources								
Stormwater: Network Inspection/Condition Rating	17-PW-002	7		10,000				10,000
R Park Development Plan Phase 1 and Phase 2	20-Park-003	6	50,000					50,000
Other Sources Total			50,000	10,000				60,000
STP								
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	7	4,662,500					4,662,500
STP Total			4,662,500					4,662,500
GRAND TOTAL			11,532,075	4,675,482	1,370,845	3,578,716	1,940,371	23,097,489