

City of Roeland Park, Kansas

Capital Improvement Plan

2020 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Aquatic Center												
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	31,907	33,502	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	345,409
Repaint Main Pool	17-Aqua-003				80,800							80,800
RPAC Improvements	20-Aqua-001	988,244	745,000									1,733,244
Pool Furniture Replacement	20-Aqua-002	21,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	30,000
Recreation Management Software	21-Aqua-001	12,000										12,000
Swim Lane Divider Replacements	21-Aqua-002		1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	14,400
Install Wireless Internet at the Pool	21-Aqua-005		5,000									5,000
Pool Entrance ADA Improvements	21-Aqua-006		56,000									56,000
Lifeguard Stand Replacement	22-Aqua-004			1,500			1,500			1,500		4,500
Starting Block Replacement	24-Aqua-001					35,000						35,000
Aquatic Center Total		1,053,151	842,102	39,100	118,400	72,600	39,100	37,600	37,600	39,100	37,600	2,316,353
220 Aquatic Center Fund		64,907	65,130	39,100	118,400	72,600	39,100	37,600	37,600	39,100	37,600	551,137
300 Special Infrastructure		188,244	745,000									933,244
Bonds		800,000										800,000
CDBG			31,972									31,972
Aquatic Center Total		1,053,151	842,102	39,100	118,400	72,600	39,100	37,600	37,600	39,100	37,600	2,316,353

City Hall

City Hall Hot Water Heater	19-CH-001				1,500							1,500
City Hall Computer Replacement	19-CH-004	800	800	2,400	3,200	800	800	2,400	3,200	800	800	16,000
City Hall Office Furniture Replacement	19-CH-006	2,850										2,850
Upgrade Building Automation System	19-CH-007		16,000									16,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
City Hall - ADA Restroom Improvements	20-CH-002		65,100									65,100
City Hall - ADA 3rd floor Improvements	20-CH-003		15,000									15,000
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	14,400	130,734									145,134
City Hall - Phone System	28-CH-001									10,000		10,000
City Hall Total		68,050	243,434	2,400	4,700	800	800	2,400	3,200	10,800	800	337,384
360 Equipment Reserve		18,050	147,534	2,400	4,700	800	800	2,400	3,200	10,800	800	191,484
450 TIF 2		50,000	95,900									145,900
City Hall Total		68,050	243,434	2,400	4,700	800	800	2,400	3,200	10,800	800	337,384

Community Center

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 Condenser Unit	18-CCtr-003			3,200								3,200
Repair Floor in Neighbors Place Room	19-CCtr-001	4,000										4,000
Room 6 - Flooring replacement	19-CCtr-004	10,000										10,000
Gazebo Roof	20-CCtr-001	3,000										3,000
Community Center- Parking Lot & Drainage Improve.	20-CCtr-004	59,400	646,939									706,339
Chair and Chair Rack Replacement	20-CCtr-006	6,500										6,500
Heating/Cooling Duct extension to kitchen	20-CCtr-007	2,000										2,000
Replace 8-foot rectangle tables	21-CCtr-003		10,000	8,150								18,150
Community Center ADA Improvements	21-CCtr-005		168,028									168,028
Roof Vent Fan	22-CCtr-002			2,000								2,000
Community Center Renovation - Phase 1	23-CCtr-001				400,000							400,000
Community Center Renovation - Phase 2	25-CCtr-001					400,000						400,000
Trail Connection - Community Center to Nall Park	26-CCtr-001						150,000					150,000
Community Center Renovation - Phase 3	27-CCtr-001							400,000				400,000
Room 6 Air Handler/Furnace	28-CCtr-001								3,000			3,000
Community Center Renovation - Phase 4	29-CCtr-001										400,000	400,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Center Total		94,900	834,967	26,350	410,000		400,000	150,000	400,000	3,000	400,000	2,719,217
<i>290 Community Center</i>		94,900	666,939	26,350	10,000			120,000		3,000		921,189
<i>300 Special Infrastructure</i>					200,000		400,000		400,000		400,000	1,400,000
<i>CDBG</i>			168,028		200,000							368,028
<i>Other Grants</i>								30,000				30,000
Community Center Total		94,900	834,967	26,350	410,000		400,000	150,000	400,000	3,000	400,000	2,719,217

Neighborhood Services

Building Inspection and Code Enforcement Vehicles	22-NS-001		30,000									30,000
Neighborhood Services Total			30,000									30,000
<i>360 Equipment Reserve</i>			30,000									30,000
Neighborhood Services Total			30,000									30,000

Parks and Recreation

Park Maintenance/Improvements	16-Park-001	21,000	22,000	23,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000	240,000
Historical Markers/Interpretive Signage	19-Park-001	30,000										30,000
Roe House Play Structure	19-Park-002	15,000										15,000
R Park Development Plan Phase 1 and Phase 2	20-Park-003	1,379,342										1,379,342
Disc Golf Course (short 9 basket course)	21-Park-001			13,500								13,500
R Park Traffic Garden - Alternate	21-Park-002			77,250								77,250
Replace Amenities at Sweeny Park	21-Park-003		5,000									5,000
Cooper Creek Park Improvements	21-Park-005		29,060									29,060
Nall Park Playground Equipment Replacement	23-Park-001					80,000						80,000
Nall Park Shelter Roof Replacement	24-Park-003					10,000						10,000
Nall Park Paved Trail Reconstruction	25-Park-002						125,000					125,000
Nall Park Retaining Wall Maintenance	25-Park-003						15,000					15,000
R Park Development Plan Phase 3	25-Park-004			282,450								282,450
Granada Park Playground Equipment Replacement	27-Park-001								80,000			80,000

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Parks and Recreation Total		1,445,342	56,060	396,200	24,000	115,000	165,000	25,000	105,000	25,000	25,000	2,381,602
<i>300 Special Infrastructure</i>		915,342	56,060	396,200	24,000	115,000	165,000	25,000	25,000	25,000	25,000	1,771,602
<i>360 Equipment Reserve</i>		30,000							80,000			110,000
<i>Bonds</i>		450,000										450,000
<i>Other Sources</i>		50,000										50,000
Parks and Recreation Total		1,445,342	56,060	396,200	24,000	115,000	165,000	25,000	105,000	25,000	25,000	2,381,602

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		10,000
Radar	16-Pol-007	5,000		5,000		5,000		5,000		5,000		25,000
AED Replacement	18-Pol-001				8,500					9,000		17,500
Police IT Equipment/Computers	18-Pol-003	6,242	6,367	6,495	6,624	6,757	6,900	7,100	7,300	7,500	7,650	68,935
Police Radio Replacement	18-Pol-004		100,000									100,000
Police In-Car Computers	19-Pol-001	12,000		8,000		4,000	8,000	8,000	8,000			48,000
Tasers	19-Pol-002					7,200					7,400	14,600
Vehicle Emergency Equipment	19-Pol-003			8,000		8,000	8,000	8,000				32,000
Police Bicycles	19-Pol-006	4,000										4,000
Police: Ford Fusion - Travel -Special use.	22-Pol-001					26,000						26,000
Police Detective Vehicle - Ford Taurus	22-Pol-002					26,000						26,000
Police In-Car Video	22-Pol-003			25,000					26,000			51,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004			38,000		38,000	76,000	38,000				190,000
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001			35,500								35,500
Ford Escape - Chief Vehicle	26-Pol-001							25,000				25,000
Police Department Total		28,242	107,367	126,995	21,124	121,957	99,900	92,100	42,300	27,500	16,050	683,535
<i>360 Equipment Reserve</i>		28,242	107,367	126,995	21,124	121,957	99,900	92,100	42,300	27,500	16,050	683,535
Police Department Total		28,242	107,367	126,995	21,124	121,957	99,900	92,100	42,300	27,500	16,050	683,535

Public Works

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
In-House and Contract Street Maintenance	16-PW-013	160,000	161,000	162,000	163,000	164,000	165,000	166,000	167,000	168,000	169,000	1,645,000
Contracted Street Maintenance	16-PW-014	210,000	211,000	212,000	213,000	214,000	215,000	216,000	217,000	218,000	219,000	2,145,000
#201 - 2010 Elgin Street Sweeper	16-PW-022							230,000				230,000
#103 - 2012 F350 Pickup Replacement	16-PW-025					35,000						35,000
#102 - F750 Dump Trucks W/ Equip	16-PW-027							135,000				135,000
Wayfinding Signs for RP (3 yr program)	17-PW-001	12,500	10,000									22,500
Stormwater: Network Inspection/Condition Rating	17-PW-002		20,000									20,000
#101 - F750 Dump Truck w/ Equip	17-PW-003							135,000				135,000
#105 - 2008 Chevy HD 2500 - Replacement	17-PW-019										40,000	40,000
#416 - Asphalt Float Attachment	18-PW-002									22,000		22,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010							35,000				35,000
Residential Streets Reconstruction	19-PW-001					100,000	700,000	100,000	700,000			1,600,000
2020 Stormwater Maintenance - 57th & Roeland Dr	20-PW-007	220,000										220,000
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	8,102,852										8,102,852
Pavement Evaluation of Street Network	20-PW-020		10,000			10,000			15,000			35,000
Annual Sidewalk Repair & Replacement	21-PW-001	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Annual Sidewalk Extension Project	21-PW-002		100,000		100,000		100,000		100,000		100,000	500,000
#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 Reconstruction-Reinhardt	21-PW-006	112,038	1,017,674									1,129,712
Street Light Replacement	21-PW-007		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
2021 CARS - Roe Blvd Mill/Overlay N. of 48th St.	21-PW-008		580,000									580,000
Marquee Signs for Roe Boulevard near 56th Street	21-PW-009		50,000									50,000
Water Pipe Extension at The Rocks	21-PW-010		135,000									135,000
Artistic Staircase from Roe Ln. to Bus District	21-PW-10		139,378									139,378
2022 CARS Johnson Drive Roe west to City Limits	22-PW-001		4,500	43,800								48,300
2022 CARS - 53rd: Mission to Reinhardt	22-PW-003		9,000	54,000								63,000
2022 CARS - Nall Ave. (51st to 58th)	22-PW-009				106,000	840,000						946,000
2023 CARS - 55th St, between SMPKWY	23-PW-003			18,000	135,500							153,500

Department	Project #	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
& Roe Blvd												
#203 - 2003 Skidsteer Case 85XT	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			140,000	1,243,820							1,383,820
#417 - 2002 Coleman Tiller Attachment	23-PW-009				5,000							5,000
#418 - 2003 Grapple Bucket Attachment	23-PW-010		3,000									3,000
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013								1,000			1,000
2023 Residential Street Recon - Canterbury Street	23-PW-015			100,000	895,186							995,186
#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
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004				18,986	209,014						228,000
#415 - Kauffman Trailer	25-PW-001						6,500					6,500
#107 - 2016 F350 One-ton Replacement	26-PW-002									45,000		45,000
Residential Reconstruction: Granda Street	29-PW-001									100,000	700,000	800,000
Public Works Total		8,842,390	2,561,552	779,800	3,000,492	1,630,014	1,236,500	1,078,000	1,250,000	603,000	1,278,000	22,259,748
106 Public Works		210,000	211,000	212,000	213,000	214,000	215,000	216,000	217,000	218,000	219,000	2,145,000
270 Sp. Streets		137,038	1,181,174	356,900	1,859,832	674,507	850,000	150,000	850,000	150,000	850,000	7,059,451
300 Special Infrastructure		380,000	335,378	162,000	163,000	174,000	165,000	166,000	182,000	168,000	169,000	2,064,378
360 Equipment Reserve		12,500	74,000		75,000	43,000	6,500	546,000	1,000	67,000	40,000	865,000
370 TIF 1		1,821,352	332,500									2,153,852
510 TIF 3 - caves			135,000									135,000
CARS		1,619,000	282,500	48,900	689,660	524,507						3,164,567
Other Sources			10,000									10,000
STP		4,662,500										4,662,500
Public Works Total		8,842,390	2,561,552	779,800	3,000,492	1,630,014	1,236,500	1,078,000	1,250,000	603,000	1,278,000	22,259,748
Grand Total		11,532,075	4,675,482	1,370,845	3,578,716	1,940,371	1,941,300	1,385,100	1,838,100	708,400	1,757,450	30,727,839