City of Roeland Park, Kansas

Capital Improvement Plan

2022 thru 2031

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Aquatic Center												
Relace Main Pool Pump Strainers	*16-Aqua-003*					5,500						*5,500*
Pool Deck Caulking	*17-Aqua-002*			5,000								*5,000*
Repaint Main Pool	*17-Aqua-003*		150,000									*150,000*
Pool Shade Conopy Replacements	*18-Aqua-002*								3,000	2,000	6,000	*11,000*
Diving Board Replacement	*18-Aqua-003*								6,000			*6,000*
Pool Deck Concrete Repair/Replacement	*19-Aqua-004*								10,000			*10,000*
Painting Lobby, Office Area and Restrooms	*19-Aqua-006*					10,000						*10,000*
Pool Furniture Replacement	*20-Aqua-002*	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	*10,000*
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	1,600	*16,000*
Pool Entrance ADA Improvements	*21-Aqua-006*	101,000										*101,000*
Lifeguard Stand Replacement	*22-Aqua-004*	1,500			1,500			1,500			1,500	*6,000*
Women's Locker Room Renovations	*23-Aqua-001*		75,000									*75,000*
Starting Block Replacement	*24-Aqua-001*			35,000								*35,000*
Slide Repainting	*28-Aqua-001*								35,000			*35,000*
Main Recirculation Pump and Motor #1 Replacement	*30-Aqua-001*									7,000		*7,000*
Main Recirculation Pump and Motor #2 Replacement	*30-Aqua-002*								7,000			*7,000*
Replace Shade Structure Awnings	*31-Aqua-001*										12,000	*12,000*
Aquatic Center Total		**105,100**	**227,600**	**42,600**	**4,100**	**18,100**	**2,600**	**4,100**	**63,600**	**11,600**	**22,100**	***501,500***
220 Aquatic Center Fund		105,100	227,600	42,600	4,100	18,100	2,600	4,100	63,600	11,600	22,100	*501,500*
Aquatic Center Total		**105,100**	**227,600**	**42,600**	**4,100**	**18,100**	**2,600**	**4,100**	**63,600**	**11,600**	**22,100**	***501,500***

City Hall

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Replace Police Backup Server	*17-CH-002*		6,000					6,000				*12,000*
Replace City Hall Computer Server	*18-CH-002*	6,000					6,000					*12,000*
City Hall Server Firewall	*18-CH-003*		5,000					5,000				*10,000*
Replace City Hall Hot Water Heater	*19-CH-001*		15,000									*15,000*
Comprehensive Plan Updates	*19-CH-002*				10,000					85,000		*95,000*
Replace City Hall Networking Routers	*19-CH-003*			8,000					8,000			*16,000*
Replace City Hall Desk Top Computers	*19-CH-004*	2,400	3,200	800	800	2,400	3,200	800	800	2,400		*16,800*
City Hall Total		**8,400**	**29,200**	**8,800**	**10,800**	**2,400**	**9,200**	**11,800**	**8,800**	**87,400**		***176,800***

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
101 General Overhead					10,000					85,000		*95,000*
360 Equipment Reserve		8,400	29,200	8,800	800	2,400	9,200	11,800	8,800	2,400		*81,800*
City Hall Total		**8,400**	**29,200**	**8,800**	**10,800**	**2,400**	**9,200**	**11,800**	**8,800**	**87,400**		***176,800***

Community Center

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
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*
Community Center- Parking Lot & Drainage Improve.	*20-CCtr-004*	879,000										*879,000*
Replace Roof Vent Fan	*22-CCtr-002*			2,000								*2,000*
Water Heater Replacement	*22-CCtr-003*		5,000									*5,000*
Community Center Renovation - Phase 1	*23-CCtr-001*	125,000	1,500,000									*1,625,000*
Trail Connection - Community Center to Nall Park	*26-CCtr-001*						150,000					*150,000*
Community Center Renovation - Phase 2	*27-CCtr-001*			125,000	1,300,000							*1,425,000*
Room 6 Air Handler/Furnace	*28-CCtr-001*							3,000				*3,000*
Community Center Total		**1,004,000**	**1,511,200**	**127,000**	**1,300,000**		**150,000**	**3,000**				***4,095,200***

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
290 Community Center		676,000	11,200	2,000			150,000	3,000				*842,200*
300 Special Infrastructure		125,000	1,300,000	125,000	1,100,000							*2,650,000*
CDBG			200,000		200,000							*400,000*
Partner City		203,000										*203,000*
Community Center Total		**1,004,000**	**1,511,200**	**127,000**	**1,300,000**		**150,000**	**3,000**				***4,095,200***

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Neighborhood Services												
Building Inspection and Code Enforcement Vehicles	*22-NS-001*	40,000										*40,000*
Neighborhood Services Total		**40,000**										***40,000***
360 Equipment Reserve		40,000										*40,000*
Neighborhood Services Total		**40,000**										***40,000***
Parks and Recreation												
Park Maintenance/Improvements	*16-Park-001*	23,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	*247,000*
Disc Golf Course (short 9 basket course)	*21-Park-001*			13,500								*13,500*
Cooper Creek Park Improvements	*21-Park-005*	24,000	12,330									*36,330*
Nall Park Playground Equipment Replacement	*23-Park-001*			80,000								*80,000*
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*	700,000										*700,000*
Granada Park Playground Equipment Replacement	*27-Park-001*						80,000					*80,000*
Parks and Recreation Total		**747,000**	**36,330**	**118,500**	**40,000**	**25,000**	**105,000**	**25,000**	**150,000**	**25,000**	**25,000**	***1,296,830***
300 Special Infrastructure		747,000	36,330	118,500	40,000	25,000	25,000	25,000	150,000	25,000	25,000	*1,216,830*
360 Equipment Reserve							80,000					*80,000*
Parks and Recreation Total		**747,000**	**36,330**	**118,500**	**40,000**	**25,000**	**105,000**	**25,000**	**150,000**	**25,000**	**25,000**	***1,296,830***
Police Department												
Replacement of Police Weapons	*16-Pol-006*		5,000					5,000				*10,000*
Replacement of Radar Speed Detection Units	*16-Pol-007*			5,000		5,000		5,000		5,000		*20,000*
AED Unit Replacement	*18-Pol-001*					8,000						*8,000*
Police IT Equipment/Computers	*18-Pol-003*	6,495	6,624	6,757	6,900	7,100	7,300	7,500	7,650	7,800	7,850	*71,976*
Police In-Car Computers	*19-Pol-001*	8,000		4,000	8,000	8,000	8,000			4,000	8,000	*48,000*
Tasers	*19-Pol-002*			7,200					7,400			*14,600*
Vehicle Emergency Equipment	*19-Pol-003*	16,000	8,000	8,000								*32,000*

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Police K9 Dog	19-Pol-005					15,000						*15,000*
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*
In-Car and Body Cameras	22-Pol-003	40,000	8,000	8,000	8,000	8,000						*72,000*
Police Community Policing Trailer	22-Pol-005	10,000										*10,000*
Police Vehicle: Ford Explorer with Equipment	23-Pol-004	123,000	42,000	43,000								*208,000*
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001			0								*0*
Police K9 Equipment for Explorer	24-Pol-002		15,000									*15,000*
Ford Escape - Chief Vehicle	26-Pol-001						25,000					*25,000*
Police Department Total		**203,495**	**84,624**	**81,957**	**22,900**	**77,100**	**66,300**	**17,500**	**15,050**	**20,800**	**15,850**	***605,576***
360 Equipment Reserve		203,495	84,624	81,957	22,900	77,100	66,300	17,500	15,050	20,800	15,850	*605,576*
Police Department Total		**203,495**	**84,624**	**81,957**	**22,900**	**77,100**	**66,300**	**17,500**	**15,050**	**20,800**	**15,850**	***605,576***

Public Works

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
In-House or Contracted Street Maintenance	16-PW-013	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	*2,250,000*
Contracted Street Maintenance	16-PW-014	212,000	213,000	214,000	215,000	216,000	217,000	218,000	219,000	220,000	221,000	*2,165,000*
#201 - 2010 Elgin Street Sweeper	16-PW-022					300,000						*300,000*
#103 - 2012 F350 Pickup Replacement	16-PW-025			48,000								*48,000*
#102 - F750 Dump Trucks W/ Equip	16-PW-027										135,000	*135,000*
#101 - F750 Dump Truck w/ Equip	17-PW-003									135,000		*135,000*
#105 - 2017 Ford F250 Ext Cab 4X4 - Replacement	17-PW-019								40,000			*40,000*
New Public Works Facility	18-PW-001		3,000,000									*3,000,000*
#210 Leaf Vacuum Truck	18-PW-003									170,000		*170,000*
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010					49,000						*49,000*
Residential Street Reconstruction (RSR) Program	19-PW-001									100,000	900,000	*1,000,000*
Pavement Evaluation of Street Network	20-PW-020	10,000			10,000			15,000			10,000	*45,000*
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*
Bi-Annual Sidewalk Extension Project	21-PW-002		100,000		100,000		100,000		100,000		100,000	*500,000*
Street Light Replacement	21-PW-007	90,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	*180,000*

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Artistic Staircase from Roe Ln. to Bus District	*21-PW-10*	115,000										*115,000*
2022 CARS- Johnson Dr from Roe Blvd to Roeland Dr	*22-PW-001*	215,000										*215,000*
2022 CARS- 53rd: Misn-Rnhrdt & BunaVis: 53rd-SMPKY	*22-PW-003*	160,000										*160,000*
Roe Parkway- Ph1 Maint & Ph2 Extension	*22-PW-004*	75,000	600,000	1,250,000	400,000							*2,325,000*
#412 - 8' 6" Boss Snow Plow	*22-PW-005*	8,000										*8,000*
2025 CARS- 55th St from SMPKWY to Roe Blvd	*23-PW-003*			18,000	68,000							*86,000*
#203 - 2003 Skidsteer Case 85XT	*23-PW-005*		55,000									*55,000*
2022 CARS- Elledge from Roe Ln to 47th Street	*23-PW-008*	1,360,000										*1,360,000*
#417 - 2002 Coleman Tiller Attachment	*23-PW-009*		5,000									*5,000*
2023 RSR- Canterbury from 47th to 51st	*23-PW-015*	100,000	1,278,400									*1,378,400*
#401 - 2016 Coneqtec Cold Planer Replacement	*23-PW-017*					11,000						*11,000*
2023 CARS- 48th from Roe Lane to Roe Blvd	*23-PW-018*	17,000	157,000									*174,000*
#410 - 2012 Boss Plow - Replacement	*24-PW-001*			8,000								*8,000*
Concrete Line 60" CMP Under Roe Blvd	*24-PW-002*		60,000	873,000								*933,000*
Bi-Annual Storm Sewer Repair/Replacement Program	*24-PW-003*		100,000		100,000		100,000		100,000			*400,000*
2024 CARS- Mission Rd from 47th St to 53rd St	*24-PW-004*		19,000	205,000								*224,000*
RSR- Extra Project (Rosewood & Granada)	*24-PW-005*				122,500	723,500						*846,000*
2029 RSR- Nall Ave from 51st to North End	*24-PW-009*							175,000	1,525,000			*1,700,000*
2025 RSR- Nall Ave from 58th to 51st	*24-PW-010*			100,000	900,000							*1,000,000*
2023 CARS- 53rd from Mission Rd to Chadwick	*25-PW001*	12,000	52,000									*64,000*
#107 - 2016 F350 One-ton Replacement	*26-PW-002*							74,000				*74,000*
#411 - 2015 Boss Plow - Replacement	*26-PW-003*					8,000						*8,000*
#414 - 2016 Boss Plow Replacement	*26-PW-004*							9,000				*9,000*
#408 - Vbox Spreader Replacement	*26-PW-005*							8,000				*8,000*
#403 - 2016 Paladin Sweeper Broom Replacement	*26-PW-008*										6,000	*6,000*
2027 RSR- Granada from SMPKY to 56th	*29-PW-001*					100,000	700,000					*800,000*
#406 - 2011 Henke Snow Plow Replacement	*31-PW-001*										10,000	*10,000*
#407 - 2011 Henke Snow Plow Replacement	*31-PW-002*										10,000	*10,000*

Department	Project #	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
	Public Works Total	**2,624,000**	**5,899,400**	**2,976,000**	**2,175,500**	**1,667,500**	**1,377,000**	**759,000**	**2,244,000**	**885,000**	**1,652,000**	***22,259,400***
106 Public Works		212,000	213,000	214,000	215,000	216,000	217,000	218,000	219,000	220,000	221,000	*2,165,000*
270 Sp. Streets		1,359,000	1,564,400	204,250	1,225,500	858,500	835,000	210,000	1,660,000	135,000	1,035,000	*9,086,650*
300 Special Infrastructure		339,000	325,000	225,000	335,000	225,000	325,000	240,000	325,000	395,000	235,000	*2,969,000*
360 Equipment Reserve		8,000	3,060,000	56,000		368,000		91,000	40,000	135,000	161,000	*3,919,000*
370 TIF 1			60,000	435,000								*495,000*
510 TIF 3 - caves		75,000	600,000	1,250,000	400,000							*2,325,000*
CARS		620,000	77,000	102,500								*799,500*
Other Sources		11,000		438,000								*449,000*
Partner City				51,250								*51,250*
	Public Works Total	**2,624,000**	**5,899,400**	**2,976,000**	**2,175,500**	**1,667,500**	**1,377,000**	**759,000**	**2,244,000**	**885,000**	**1,652,000**	***22,259,400***
	Grand Total	**4,731,995**	**7,788,354**	**3,354,857**	**3,553,300**	**1,790,100**	**1,710,100**	**820,400**	**2,481,450**	**1,029,800**	**1,714,950**	***28,975,306***