

City of Roeland Park, Kansas

Capital Improvement Plan

2017 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total	
Aquatic Center												
Aquatics Center - Undesignated Annual Maintenance	16-Aqua-002	0	28,940	30,388	31,907	33,502	35,000	35,000	35,000	35,000	35,000	299,737
Repaint Pool	16-Aqua-004				80,800							80,800
Aquatics Center - Light Pole Replacement	17-Aqua-001		9,011									9,011
Pool Deck Caulking	17-Aqua-002		7,500									7,500
Bulkhead Repair	17-Aqua-004	15,000										15,000
Pool Facility Roof Replacements	17-Aqua-005	13,000										13,000
Aquatics Center Heater/Blower Replacement	17-Aqua-006	55,000										55,000
Repaint Youth Pool	17-Aqua-007	5,500				11,000						16,500
Pool Sandblasting/Painting of Deck	18-Aqua-001		10,000									10,000
Pool Shade Structures	18-Aqua-002		20,000									20,000
Diving Board Replacement	18-Aqua-003		5,000									5,000
Repaint vortex and slide pools	18-Aqua-005		5,500				11,000					16,500
Pool Acid Room Ventilation	19-Aqua-001			2,500								2,500
RPAC Lobby Floor Epoxy	19-Aqua-002			8,000								8,000
RPAC Sand Filter Replacement	20-Aqua-001				0							0
RPAC Dome Replacement	20-Aqua-002			300,000								300,000
Pool Slide Replacement	22-Aqua-001					100,000						100,000
RPAC Locker Room Privacy Improvements	22-Aqua-003					75,000						75,000
Aquatic Center Total		88,500	85,951	40,888	331,907	114,302	221,000	46,000	35,000	35,000	35,000	1,033,548
101 General Overhead			20,000									20,000
360 Equipment Reserve		88,500	65,951	40,888	331,907	114,302	221,000	46,000	35,000	35,000	35,000	1,013,548

Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
<i>Aquatic Center Total</i>	88,500	85,951	40,888	331,907	114,302	221,000	46,000	35,000	35,000	35,000	1,033,548

City Hall

City Hall - Building Reserve Fund	16-CH-002	40,460									40,460
Computer Monitors - Council Chambers	17-CH-001	500									500
Server Backup	17-CH-002	6,000									6,000
City Hall - Computer Servers	18-CH-002		12,000								12,000
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			50,000							50,000
City Hall Computer Networking (routers)	19-CH-003			8,000							8,000
City Hall - ADA Restroom Improvements	20-CH-002				65,100						65,100
City Hall - ADA Improvements	20-CH-003				14,040						14,040
City Hal - ADA First Floor Police Improvements	20-CH-004				8,800						8,800
City Hall - Roof Replacement	21-CH-001					100,000					100,000
City Hall Parking Lot Resurfacing	22-CH-001						20,000				20,000
City Hall Total		46,960	17,000	59,000	87,940	100,000	20,000				330,900

<i>101 General Overhead</i>				50,000							50,000
<i>360 Equipment Reserve</i>		46,960	17,000	9,000			20,000				92,960
<i>450 TIF 2</i>					87,940	100,000					187,940
City Hall Total		46,960	17,000	59,000	87,940	100,000	20,000				330,900

Community Center

Daycare Condenser Unit - 5 Ton	17-CCTr-001	5,500									5,500
Daycare Air Handler/Furnace	17-CCTr-002	3,000									3,000
Replace all T-12 Light Fixtures	17-CCTr-003	10,000	10,000	10,000	10,000	10,000					50,000
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
Room 4 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		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	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
Neighbors Place Air Handler/Furnace	20-CCTr-002				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
Neighbors Place Condenser Unit - 6 Ton	21-CCTr-002					5,500						5,500
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
Community Center Total		18,500	24,400	19,000	25,500	17,500	342,000		8,000		150,000	604,900
290 Community Center		18,500	24,400	19,000	25,500	17,500	342,000		8,000		120,000	574,900
Other Grants											30,000	30,000
Community Center Total		18,500	24,400	19,000	25,500	17,500	342,000		8,000		150,000	604,900
Neighborhood Services												
Building Inspection Vehicle	22-NS-001						26,000					26,000
Code Enforcement Vehicle	25-NS-002									26,000		26,000
Neighborhood Services Total							26,000			26,000		52,000
360 Equipment Reserve							26,000			26,000		52,000
Neighborhood Services Total							26,000			26,000		52,000
Parks and Recreation												

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Park Maintenance/Improvements	16-Park-001	20,000	20,000	20,000	21,000	22,000	23,000	24,000	25,000	25,000	25,000	225,000
Park Building Reserve Fund	16-Park-002	8,000										8,000
Multiuse Walking/Biking Path (not paved)	17-Park-001	15,000										15,000
Replace Tennis Courts	17-Park-002	150,000										150,000
Shade Structures for City Parks	18-Park-001		56,000									56,000
R Park Development Plan	18-Park-003		20,000									20,000
Shelter House & Performance Pavillion- R Park	20-Park-003				150,000							150,000
Disc Golf Course (short 9 basket course)	21-Park-001					13,500						13,500
Permanent Restroom - R Park	21-Park-002					150,000						150,000
Parks and Recreation Total		193,000	96,000	20,000	171,000	185,500	23,000	24,000	25,000	25,000	25,000	787,500
300 Special Infrastructure		150,000	68,000	20,000	121,000	165,500	23,000	24,000	25,000	25,000	25,000	646,500
360 Equipment Reserve		8,000										8,000
510 TIF 3 - caves		15,000										15,000
Other Grants		20,000	28,000									48,000
Other Sources					50,000	20,000						70,000
Parks and Recreation Total		193,000	96,000	20,000	171,000	185,500	23,000	24,000	25,000	25,000	25,000	787,500

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
Weapons	16-Pol-006	2,500										2,500
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			44,605
Radio Replacement	18-Pol-004					96,000						96,000
Police In-Car Computers	19-Pol-001		4,000	8,000	12,000		4,000	8,000	12,000		4,000	52,000
Tasers	19-Pol-002			7,200					7,200			14,400
Police: Ford Fusion - Travel -Special use.	22-Pol-001						28,500					28,500
Police Detective Vehicle - Ford Taurus	22-Pol-002						35,500					35,500
Police In-Car Video	22-Pol-003						25,000					25,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004								35,000	70,000	35,000	140,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001								35,500			35,500
Ford Escape - Chief Vehicle	26-Pol-001										24,500	24,500
Police Department Total		3,500	24,000	22,320	24,242	103,367	105,495	15,624	102,457	71,000	78,000	550,005
360 Equipment Reserve		3,500	24,000	22,320	24,242	103,367	105,495	15,624	102,457	77,900	85,100	564,005
Police Department Total		3,500	24,000	22,320	24,242	103,367	105,495	15,624	102,457	77,900	85,100	564,005

Public Works

In-House and Contract Street Maintenance	16-PW-013	115,000	115,000	116,000	117,000	118,000	119,000	120,000	120,000	120,000	120,000	1,180,000
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
#201 - 2010 Elgin Street Sweeper	16-PW-022	31,251	31,251								230,000	292,502
#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	13,360									26,720
#206 - 2004 Leaf Attachment for Trackless MT5	16-PW-030			47,000								47,000
#205 - 2004 Trackless MT5 - Replacement	16-PW-031			125,000								125,000
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	13,360									26,720
The Rocks Redevelopment	17-PW-004	590,000										590,000
2016 Stormwater Maintenance Project - 4800 Birch	17-PW-005	65,000										65,000
2018 CARS - Roe Lane (Roe Blvd. to N. City Limits)	17-PW-010	163,000	1,519,000									1,682,000
New Public Works Facility	18-PW-001	50,000	950,000									1,000,000
Asphalt Float Attachment	18-PW-002		15,000									15,000
2018 Stormwater: Between Roe Lane and Fontana St.	18-PW-004		0									0
Public Works Equipment Trailer	18-PW-005		6,000									6,000
2018 CDBG Mill and Overlay	18-PW-006		330,000									330,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010										31,000	31,000
New Sidewalk: Johnson Drive, between Roe and Ash	18-PW-011		130,000									130,000

Department		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
#202 - 1994 Caterpillar Loader Replacement	18-PW-018		90,000									90,000
Residential Streets Reconstruction	19-PW-001		70,000	700,000	100,000	700,000	100,000	700,000	100,000	700,000	100,000	3,270,000
#108 - 2000 GMC Senoma - Replacement	19-PW-002			25,000								25,000
2019 CARS Street Reconstruction Project	19-PW-008	12,000	91,000	480,000								583,000
2020 Stormwater: Skyline Drive (W. of Roe Blvd.)	20-PW-006				107,100							107,100
2020 Roe Blvd (County Line to Johnson Drive)	20-PW-011	823,313		245,000	7,125,000							8,193,313
#105 - 2008 Chevy HD 2500 - Replacement	20-PW-019				35,000							35,000
Pavement Evaluation of Street Network	20-PW-020				15,000							15,000
#412 - 2008 Boss Plow Replacement	20-PW-21				8,000							8,000
Annual Sidewalk Repair & Replacement Ph. 1-3	21-PW-001					25,000	25,000	25,000				75,000
Annual Sidewalk Extension Project Ph 1-3	21-PW-002					50,000	50,000	50,000				150,000
#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
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
#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 (Roe Ln to Catalina St)	23-PW-008						123,800	495,200				619,000
#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
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017										11,000	11,000
Annual Sidewalk Repair & Replacement Ph. 4-9	24-PW001								25,000	25,000	25,000	75,000
#410 - 2012 Boss Plow - Replacement	24-PW-001								8,000			8,000
Annual Sidewalk Extension Project- Ph 4 - 9	24-PW-002								50,000	50,000	50,000	150,000
2024 CARS - Mission Rd. (47th St. to 53rd St.)	24-PW-004							71,000	284,000			355,000
#209 - 1998 Freightliner Hotbox -	26-PW-001										20,000	20,000

Department	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Replacement											
#411 - 2015 Boss Plow - Replacement 26-PW-003										8,000	8,000
#403 - 2016 Paladin Sweeper Broom Replacement 26-PW-008										6,000	6,000
Public Works Total	2,098,784	3,616,471	1,987,000	7,737,100	1,389,000	1,447,800	1,749,200	832,000	1,105,000	811,000	22,773,355
<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>								145,000	145,000	145,000	435,000
<i>270 Sp. Streets</i>	535,313	721,000	240,000	242,673	955,000	542,500	821,000	192,000	50,000	50,000	4,349,486
<i>300 Special Infrastructure</i>	180,000	335,000	836,000	259,100	163,000	267,800	392,600				2,433,500
<i>360 Equipment Reserve</i>	120,471	1,131,471	216,000	43,000	61,000		78,000	43,000		306,000	1,998,942
<i>370 TIF 1</i>				1,107,577							1,107,577
<i>450 TIF 2</i>	463,000	246,000	245,000								954,000
<i>510 TIF 3 - caves</i>	590,000										590,000
<i>CARS</i>		773,000	240,000	1,212,250		427,500	247,600	142,000			3,042,350
<i>CDBG</i>		200,000									200,000
<i>STP</i>				4,662,500							4,662,500
Public Works Total	2,098,784	3,616,471	1,987,000	7,737,100	1,389,000	1,447,800	1,749,200	732,000	405,000	711,000	21,873,355
Grand Total	2,449,244	3,863,822	2,148,208	8,377,689	1,909,669	2,185,295	1,834,824	1,002,457	1,262,000	1,099,000	26,132,208