

**City of Roeland Park, Kansas**

***Capital Improvement Plan***

2022    *thru*    2026

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Aquatic Center</b>								
Starting Block Replacement	24-Aqua-001	n/a			35,000			35,000
Pool Deck Caulking	17-Aqua-002	4			5,000			5,000
Repaint Main Pool	17-Aqua-003	6		150,000				150,000
Painting Lobby, Office Area and Restrooms	19-Aqua-006	3				10,000		10,000
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	1,600	1,600	1,600	8,000
Pool Entrance ADA Improvements	21-Aqua-006	7	101,000					101,000
Lifeguard Stand Replacement	22-Aqua-004	n/a	1,500			1,500		3,000
Women's Locker Room Renovations	23-Aqua-001	4		75,000				75,000
Relace Main Pool Pump Strainers	16-Aqua-003	2					5,500	5,500
<b>Aquatic Center Total</b>			<b>105,100</b>	<b>227,600</b>	<b>42,600</b>	<b>4,100</b>	<b>18,100</b>	<b>397,500</b>
<b>City Hall</b>								
Replace City Hall Desk Top Computers	19-CH-004	n/a	2,400	3,200	800	800	2,400	9,600
Replace City Hall Networking Routers	19-CH-003	n/a			8,000			8,000
Comprehensive Plan Updates	19-CH-002	3				10,000		10,000
Replace City Hall Hot Water Heater	19-CH-001	n/a		15,000				15,000
City Hall Server Firewall	18-CH-003	n/a		5,000				5,000
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
<b>City Hall Total</b>			<b>8,400</b>	<b>29,200</b>	<b>8,800</b>	<b>10,800</b>	<b>2,400</b>	<b>59,600</b>
<b>Community Center</b>								
Water Heater Replacement	22-CCtr-003	n/a		5,000				5,000
Room 3 Condenser Unit	18-CCtr-003	7		3,200				3,200
Community Center Renovation - Phase 2	27-CCtr-001	5			125,000	1,300,000		1,425,000
Community Center Renovation - Phase 1	23-CCtr-001	6	125,000	1,885,000				2,010,000
Community Center- Parking Lot & Drainage Improve.	20-CCtr-004	8	879,000					879,000
Room 3 Air Handler/Furnace - 3 ton	18-CCtr-002	7		3,000				3,000
Replace Roof Vent Fan	22-CCtr-002	6			2,000			2,000
<b>Community Center Total</b>			<b>1,004,000</b>	<b>1,896,200</b>	<b>127,000</b>	<b>1,300,000</b>		<b>4,327,200</b>
<b>Neighborhood Services</b>								
Building Inspection and Code Enforcement Vehicles	22-NS-001	n/a	40,000					40,000
<b>Neighborhood Services Total</b>			<b>40,000</b>					<b>40,000</b>
<b>Parks and Recreation</b>								
Nall Park Playground Equipment Replacement	23-Park-001	6			80,000			80,000
Nall Park Retaining Wall Maintenance	25-Park-003	6				15,000		15,000
Cooper Creek Park Improvements	21-Park-005	n/a	24,000	12,330				36,330
Disc Golf Course (short 9 basket course)	21-Park-001	4			13,500			13,500
Park Maintenance/Improvements	16-Park-001	7	23,000	24,000	25,000	25,000	25,000	122,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
R Park Development Plan Phase 3	25-Park-004	6	700,000					700,000
<b>Parks and Recreation Total</b>			<b>747,000</b>	<b>36,330</b>	<b>118,500</b>	<b>40,000</b>	<b>25,000</b>	<b>966,830</b>
<b>Police Department</b>								
Vehicle Emergency Equipment	19-Pol-003	n/a	16,000	8,000	8,000			32,000
Replacement of Police Weapons	16-Pol-006	n/a		5,000				5,000
Replacement of Radar Speed Detection Units	16-Pol-007	n/a			5,000		5,000	10,000
AED Unit Replacement	18-Pol-001	n/a					8,000	8,000
Police IT Equipment/Computers	18-Pol-003	n/a	6,495	6,624	6,757	6,900	7,100	33,876
Police In-Car Computers	19-Pol-001	n/a	8,000		4,000	8,000	8,000	28,000
Police K9 Dog	19-Pol-005	n/a					15,000	15,000
Police Detective Vehicle - Ford Taurus	22-Pol-002	n/a					26,000	26,000
In-Car and Body Cameras	22-Pol-003	n/a	40,000	8,000	8,000	8,000	8,000	72,000
Police Community Policing Trailer	22-Pol-005	n/a	10,000					10,000
Police Vehicle: Ford Explorer with Equipment	23-Pol-004	n/a	123,000	42,000	43,000			208,000
Police Vehicle: Dodge Pickup with Equipment	24-Pol-001	n/a			0			0
Police K9 Equipment for Explorer	24-Pol-002	n/a		15,000				15,000
Tasers	19-Pol-002	n/a			7,200			7,200
<b>Police Department Total</b>			<b>203,495</b>	<b>84,624</b>	<b>81,957</b>	<b>22,900</b>	<b>77,100</b>	<b>470,076</b>
<b>Public Works</b>								
RSR- Extra Project (Rosewood & Granada)	24-PW-005	7				122,500	723,500	846,000
2022 CARS- Elledge from Roe Ln to 47th Street	23-PW-008	7	1,360,000					1,360,000
#417 - 2002 Coleman Tiller Attachment	23-PW-009	n/a		5,000				5,000
2023 RSR- Canterbury from 47th to 51st	23-PW-015	7	100,000	1,278,400				1,378,400
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	n/a				11,000		11,000
2023 CARS- 48th from Roe Lane to Roe Blvd	23-PW-018	6	28,000	264,900				292,900
#410 - 2012 Boss Plow - Replacement	24-PW-001	n/a			8,000			8,000
Concrete Line 60" CMP Under Roe Blvd	24-PW-002	6	60,000	873,000				933,000
#203 - 2003 Skidsteer Case 85XT	23-PW-005	n/a		55,000				55,000
2024 CARS- Mission Rd from 47th St to 53rd St	24-PW-004	6		19,000	205,000			224,000
2022 CARS- Johnson Dr from Roe Blvd to Roeland Dr	22-PW-001	8	215,000					215,000
2025 RSR- Nall Ave from 58th to 51st	24-PW-010	6			100,000	900,000		1,000,000
2023 CARS- 53rd from Mission Rd to Chadwick	25-PW001	6	12,000	52,000				64,000
#411 - 2015 Boss Plow - Replacement	26-PW-003	n/a				8,000		8,000
Bi-Annual Storm Sewer Repair/Replacement Program	24-PW-003	6		100,000		100,000		200,000
Annual Sidewalk Repair & Replacement	21-PW-001	8	25,000	25,000	25,000	25,000	25,000	125,000
In-House or Contracted Street Maintenance	16-PW-013	7	225,000	225,000	225,000	225,000	225,000	1,125,000
Contracted Street Maintenance	16-PW-014	7	212,000	213,000	214,000	215,000	216,000	1,070,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	n/a				300,000		300,000
#103 - 2012 F350 Pickup Replacement	16-PW-025	n/a		48,000				48,000
New Public Works Facility	18-PW-001	6		3,000,000				3,000,000
Roe Parkway- Ph1 Maint & Ph2 Extension	22-PW-004	7	75,000	600,000	1,250,000	400,000		2,325,000
Pavement Evaluation of Street Network	20-PW-020	5	10,000			10,000		20,000
2025 CARS- 55th St from SMPKY to Roe Blvd	23-PW-003	6			18,000	68,000		86,000
Bi-Annual Sidewalk Extension Project	21-PW-002	6		100,000		100,000		200,000
Street Light Replacement	21-PW-007	6	90,000	10,000	10,000	10,000	10,000	130,000
Artistic Staircase from Roe Ln. to Bus District	21-PW-10	4	115,000					115,000
2027 RSR- Granada from SMPKY to 56th	29-PW-001	n/a				100,000		100,000
2022 CARS- 53rd: Misn-Rnhrdt & BunaVis: 53rd-SMPKY	22-PW-003	6	160,000					160,000
#412 - 8' 6" Boss Snow Plow	22-PW-005	n/a	8,000					8,000
#104 - 2014 F250 Pickup Truck - Replacement	18-PW-010	n/a				49,000		49,000
<b>Public Works Total</b>			<b>2,695,000</b>	<b>6,820,300</b>	<b>2,103,000</b>	<b>2,175,500</b>	<b>1,667,500</b>	<b>15,461,300</b>

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>GRAND TOTAL</b>			4,802,995	9,094,254	2,481,857	3,553,300	1,790,100	21,722,506