



AGENDA
City of Roeland Park, Kansas
Governing Body Meeting
City Hall, 4600 W 51st Street
April 20, 2026 6:00 PM

- Michael Poppa, Mayor
- Jan Faidley, Council Member, Ward 1
- Tom Madigan, Council Member, Ward 1
- Benjamin Dickens, Council Member, Ward 2
- Jennifer Hill, Council Member, Ward 2
- Emily Hage, Council Member, Ward 3
- Harold Morales, Council Member, Ward 3
- Matthew Lero, Council Member, Ward 4
- Debbi Schraeder, Council Member, Ward 4
- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Donnie Scharff, Public Works Director

Council Standing Committees

Admin
Schraeder
Madigan

Finance
Hage
Faidley

Safety
Morales
Dickens

Public Works
Lero
Hill

I. Approval of Minutes

- A. Governing Body Workshop Meeting Minutes April 6, 2026

II. Discussion Items

- A. Review Preliminary Buena Vista Traffic Calming Plans (10 min)
- B. Review 57th and Roe Boulevard Revised Signage Concept (10 min)
- C. Review DRAFT Enhanced Traffic Sign and Marking Policy (10 min)
- D. Review and Preliminary Approval of CIP-Equipment Replacement Schedule (10 min)

III. Non-Action Items

IV. Committee Minutes

V. Adjournment

Welcome to this meeting of the Governing Body Workshop of Roeland Park.
Below are the Procedural Rules of the Committee
The governing body encourages citizen participation in local governance processes. To that end, and in

compliance with the Kansas Open meetings Act (KSA 45-215), you are invited to participate in this meeting. The following rules have been established to facilitate the transaction of business during the meeting. Please take a moment to review these rules before the meeting begins.

A. Audience Decorum. Members of the audience shall not engage in disorderly or boisterous conduct, including but not limited to; the utterance of loud, obnoxious, threatening, or abusive language; clapping; cheering; whistling; stomping; or any other acts that disrupt, impede, or otherwise render the orderly conduct of the Committee of the Whole meeting unfeasible. Any member(s) of the audience engaging in such conduct shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or removal from that meeting. Please turn all cellular telephones and other noise-making devices off or to "silent mode" before the meeting begins.

B. Public Comment Request to Speak Form. The request form's purpose is to have a record for the City Clerk. Members of the public may address the Committee of the Whole during Public Comments and/or before consideration of any agenda item; however, no person shall address the Committee of the Whole without first being recognized by the Chair or Committee Chair. Any person wishing to speak at the beginning of an agenda topic, shall first complete a Request to Speak form and submit this form to the City Clerk before discussion begins on that topic.

C. Purpose. The purpose of addressing the Committee of the Whole is to communicate formally with the governing body with a question or comment regarding matters that are on the Committee's agenda.

D. Speaker Decorum. Each person addressing the Committee of the Whole, shall do so in an orderly, respectful, dignified manner and shall not engage in conduct or language that disturbs, or otherwise impedes the orderly conduct of the committee meeting. Any person, who so disrupts the meeting shall, at the discretion of the City Council President (Chair) or a majority of the Council Members, be declared out of order and shall be subject to reprimand and/or be subject to removal from that meeting.

E. Time Limit. In the interest of fairness to other persons wishing to speak and to other individuals or groups having business before the Committee of the Whole, each speaker shall limit comments to two minutes per agenda item. If a large number of people wish to speak, this time may be shortened by the Chair so that the number of persons wishing to speak may be accommodated within the time available.

F. Speak Only Once Per Agenda Item. Second opportunities for the public to speak on the same issue will not be permitted unless mandated by state or local law. No speaker will be allowed to yield part or all of his/her time to another, and no speaker will be credited with time requested but not used by another.

G. Addressing the Committee of the Whole. Comment and testimony are to be directed to the Chair. Dialogue between and inquiries from citizens and individual Committee Members, members of staff, or the seated audience is not permitted. Only one speaker shall have the floor at one time. Before addressing Committee speakers shall state their full name, address and/or resident/non-resident group affiliation, if any, before delivering any remarks.

H. Agendas and minutes can be accessed at www.roelandpark.org or by contacting the City Clerk

Bienvenidos a esta reunión pública del Cuerpo de Gobierno de Roeland Park.

El Alcalde y el Concejo Municipal fomentan la participación pública en los procesos de gobernanza local. Con ese fin, y en cumplimiento con la Ley de Reuniones Abiertas de Kansas (KSA 45-215), se le invita a participar en esta reunión. Se han establecido las siguientes Reglas de Procedimiento para facilitar la realización de negocios durante esta reunión pública. Por favor, tome un momento para revisar estas reglas antes de que comience la reunión.

A. Decoro de los asistentes. Los miembros del público no deberán participar en conductas desordenadas o ruidosas que interrumpen, obstaculicen o de alguna manera hagan inviable el desarrollo

ordenado de esta reunión pública. Cualquier miembro del público que participe en dicha conducta será, a discreción del Presidente, declarado fuera de orden y estará sujeto a reprimenda y/o expulsión de la reunión. Por favor, silencie todos los dispositivos móviles y otros dispositivos que emitan ruido antes de que comience la reunión.

B. Comentarios públicos y formulario de solicitud para hablar. Los miembros del público pueden dirigirse al Cuerpo de Gobierno durante los comentarios públicos sobre asuntos que estén dentro de la jurisdicción de la Ciudad, pero que pueden no estar específicamente en la agenda. También se podrán aceptar comentarios públicos sobre puntos específicos de la agenda, a discreción del Presidente. Cualquier miembro del público que desee hablar durante los comentarios públicos y/o sobre cualquier punto de la agenda deberá presentar un formulario de solicitud para hablar completado al Secretario Municipal antes de que el Presidente anuncie esa sección de la agenda. El propósito del formulario de solicitud es mantener un registro público para el Secretario Municipal.

C. Propósito. El propósito de dirigirse al Cuerpo de Gobierno es comunicarse formalmente sobre asuntos relacionados con los negocios de la ciudad o preocupaciones públicas. Las personas que se dirijan al Cuerpo de Gobierno sobre un punto de la agenda deberán limitar sus comentarios al asunto en discusión.

D. Decoro del orador. Ninguna persona podrá dirigirse al Cuerpo de Gobierno sin haber sido reconocida previamente por el Presidente. Cada persona que hable deberá hacerlo de manera ordenada, respetuosa y digna, y no deberá participar en conductas o lenguaje que perturben o de alguna manera obstaculicen el desarrollo ordenado de esta reunión pública. Cualquier persona que interrumpa la reunión será, a discreción del Presidente, sujeta a expulsión de dicha reunión.

E. Límite de tiempo. En interés de la equidad hacia otras personas que deseen hablar y hacia otros individuos o grupos que tengan asuntos pendientes ante el Cuerpo de Gobierno, cada orador tendrá hasta cinco minutos en el podio. Este tiempo puede ser reducido a discreción del Presidente.

F. Hablar solo una vez. No se permitirán segundas oportunidades para que el público hable sobre el mismo tema, a menos que lo exija la ley estatal o local. No se permitirá a ningún orador ceder parte o la totalidad de su tiempo a otra persona, y no se acreditará a ningún orador el tiempo solicitado pero no utilizado por otra persona.

G. Dirigirse al Cuerpo de Gobierno. Para garantizar una participación pública ordenada, respetuosa y debidamente registrada, todos los comentarios desde el podio deben dirigirse al Presidente. Los oradores no deben entablar conversaciones directas con miembros individuales del Cuerpo de Gobierno, personal o asistentes mientras están hablando. El personal podrá dar seguimiento con respuestas a las preguntas de los oradores en una fecha y hora futura. Si los miembros del Cuerpo de Gobierno desean hacer preguntas o buscar aclaraciones, deben hacerlo a través del Presidente. Solo un orador debe estar hablando en el micrófono en cualquier momento. Los oradores deben usar el micrófono para garantizar que sus comentarios sean grabados claramente para el registro público. Antes de hablar, los oradores deben declarar su nombre completo, ciudad de residencia y afiliación de grupo (si corresponde).

H. Las agendas y actas están disponibles en www.roelandpark.org o contactando al Secretario Municipal.

El Alcalde y el Concejo Municipal agradecen su participación y aprecian su cooperación. Si desea información adicional sobre estos procedimientos, comuníquese con el Secretario Municipal al (913) 722-2600.

The governing body welcomes your participation and appreciates your cooperation. If you would like additional information about the Governing Body Workshop or its proceedings, please contact the City Clerk at (913) 722.2600.

Item Number: I. Approval of Minutes



City of Roeland Park
Action Item Summary

Submitted By:

Committee/Department: Administration

Title: Governing Body Workshop Meeting Minutes April 6, 2026

Item Type: Action Item

Recommendation:

Details:

Fiscal Impact	
Amount of Request:	
Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. Governing Body Workshop Meeting Minutes April 6, 2026

CITY OF ROELAND PARK, KANSAS
GOVERNING BODY WORKSHOP MINUTES
ROELAND PARK CITY HALL
4600 WEST 51ST STREET, ROELAND PARK, KS 66205
March 16, 2026, 6:00 P.M.

- Michael Poppa, Mayor
- Benjamin Dickens, Council Member
- Jan Faidley, Council Member
- Emily Hage, Council Member
- Jennifer Hill, Council Member

- Matthew Lero, Council Member
- Tom Madigan, Council Member
- Harold Morales, Council Member
- Debbie Schraeder, Council Member

- Keith Moody, City Administrator
- Jennifer Jones-Lacy, Asst. City Admin.
- Kelley Nielsen, City Clerk
- Cory Honas, Police Chief
- Donnie Scharff, Public Works Director

(Roeland Park Governing Body Workshop Meeting Called to Order at 7:20 p.m.)

I. MINUTES

- 1. Governing Body Workshop Meeting Minutes March 2, 2026**
- 2. Governing Body Workshop Meeting Minutes March 16, 2026**

The minutes were approved as submitted.

II. DISCUSSION ITEMS

- 1. Continued Discussion: On-Street Parking Decision Influences and Policy Guide**

Dan Miller, City Engineer, reviewed the City’s On-Street Parking guidelines, codes, and considerations. He noted they use the AASHTO Policy and the “Green Book.” He also went through how street widths have an effect on whether on-street parking can be permitted. He also reviewed areas with restricted on-street parking in the City.

Lamp Rynearson physically inspected and measured all the street widths in Roeland Park. Section 14-219 of the City Code describes under what conditions the City prohibits no street parking. Mr. Miller presented a street width map created from the results of the survey and outlines the parking conditions for each street. The “yellow” and “red,” streets are the narrowest and have less than 26 feet back to curb with no parking restrictions but do have lower traffic volumes.

Mr. Miller also reviewed the parking restrictions for nearby cities including Westwood, Leawood, and Mission. He could not find a policy that applies global factors that determine when no on-street parking is allowed. Restrictions seems to be particular to each individual street’s conditions.

Some of the recommendations Mr. Miller presented were that street widths have not been a driving factor for parking decisions in Roeland Park. When considering on-street parking, they need to be mindful of changing traffic patterns, future development, and use. Consideration of restrictions should be based on engineering factors and resident input. Mr. Miller said they should also increase the “red” and “yellow” streets to a 26-foot width in conjunction with any street reconstruction considering roadside factors and whether it is feasible.

Mr. Miller said he does not have a specific policy to recommend to the Governing Body but provided a list of considerations focusing on elements and design features, enforcing Section 14-219 of the code,

addressing complaints by residents with an engineering study, and then studying areas of public safety and emergency access.

CMBR Lero spoke to the on-street parking along 55th Street. He said that having a policy in place makes a lot of sense and pointed to the fireworks show, which is a fitting example of what happens when people park on both sides of the street.

City Manager Moody said the idea behind the discussion is to be proactive on why they restrict parking. He said that staff is looking for direction on how to update the policy. Staff does prefer no parking on any City street, and it makes maintenance simpler and safer, while recognizing it is a balancing act because not all residents have the off-street residential parking available to them.

CMBR Faidley noted 47th Street on the map does not reflect both sides of the street. Mr. Miller said he did not reflect Wyandotte County on the map. She agreed that street width is not a driving factor but consented that as conditions change and there is more traffic, things might need to be adjusted.

CMBR Hill said it is important to have a policy to set the standard. She suggested a choice board and recognizing areas they cannot do such as trees or moving the street too close to housing. City Manager Moody agreed that he too likes to have a criterion as it helps staff and the Governing Body. CMBR Hill asked if one-way streets were an option in some places which would allow for parking on both sides of the street.

City Manager Moody said they do hold neighborhood meetings when discussing street work, but sometimes that works against the bigger picture.

CMBR Hage asked if they could have a form like they use when applying the Complete Streets to a project as a helpful framework if feasible.

Mr. Miller said adding sidewalks and meeting the ADA requirements is also a challenge. City Manager Moody added that widening a street that has an existing storm sewer paralleling the street is an expensive proposition if adjustments need to be made to the inlet. They can build the right infrastructure, but there are more costs associated with it. Mr. Moody agreed that as they do street reconstruction it is best to widen the road if possible.

CMBR Lero asked if there is any system that measures on-street parking. Mr. Miller said they could do an individual street with traffic cameras but there is nothing to monitor the city as a whole.

Police Chief Honas said he has traffic data available for specific streets if an incident report was taken.

CMBR Madigan said he grew up on one-way streets in part of the city. He also believes they should start with widening the smallest streets to address any issue and do away with the immediate problem, which he said is traffic calming at its best. No one is calm when people can't get by on a narrow street.

CMBR Hill said they have come up with plans and policies for specific reasons. She wants to make sure whatever they do does not turn into a pick and choose who gets on-street parking. She said that someone will always be dissatisfied. When widening the street, people will not like it because it is closer to their door. She said they need to keep focused on what is best for the entire community. Mr.

Miller said that limiting parking on one side of the street always causes issues because those from the no parking side cannot park in front of their house and the opposite side will complain about all the cars on their side.

CMBR Hage likes the idea of gathering input from residents on whether they feel an urgency that this is something to address, or whether they should bring this forward only when they're ready for street reconstruction.

CMBR Faidley pointed out that an increase in street width tends to increase speed. She said they do not want to over-engineer their streets.

Mr. Miller asked the Governing Body if they were receiving any street complaints of which he was not aware.

CMBR Hill said that she hears about traffic on Reinhart. Mr. Miller said there are some types of parking restrictions along the entire roadway.

CMBR Faidley said she often hears about Nall as it approaches 51st. It feels narrow because of the cars parked on the side. She said if any kind of policy is established, they need to check on their bike routes.

CMBR Lero asked if they wanted feedback, logistically, how would they do that. Would they only target the "yellow" and "red streets"? City Manager Moody said that 18 percent of the streets are in those two categories. It is hard to predict what the turnout would be but did say it is an emotional issue. He said that he could contact ETC on a price to survey those particular residents.

CMBR Faidley inquired what questions they would be asking. City Manager Moody said that ETC is best with putting the questions together, but the topics would be restricting on-street parking and to which side of the street.

Mr. Miller stated that if emergency vehicles cannot get through a street that supersedes the public opinion.

There was agreement to gather input from residents when they consider street reconstruction projects and to get information on an ETC survey for streets narrower than 26 feet.

2. Review 2027 Storm Water Utility Fee

City Manager Moody said they have had offsetting reductions of the mill rate towards the storm water utility fee. The agreement was not to implement the city-wide fee on those who are in the stormwater improvement district until that district ends in 2027. The fee will remain \$62.37, the same as 2026, with no proposed change. This will get them to the 2-mill reduction in four years and balances out those who already pay into the district.

There was agreement to move this item to New Business at the April 20th Council meeting.

3. Review Leaf Collection Program Information and Get Direction

City Manager Moody said the equipment they use is sophisticated and has broken and remained out of service for large amounts of time. Staff has discussed whether there is another way to deliver this service. Two options were discussed - to hire out the collection and/or have a two collection period versus the current three. Mr. Moody discussed the benefits and cost of using a trailer mounted leaf apparatus, which would require a second person in the leaf collection. The trailer is not as maneuverable as the leaf truck and will double the personnel costs.

City Manager Moody asked the Governing Body for feedback as this is the time of year they set the solid waste assessment for next year. He noted that they had to contract for two of their leaf pickups this past season. He also said they would repair the truck regardless as it cannot be sold if it is not working.

CMBR Faidley asked if the real question is the reliability of the unit or problems with the servicer and manufacturer. City Manager Moody said they did not expect the problems they have been having which have limited the trucks utilization. The hydraulic and electronic failures should not occur. The repair company is doing the best they can, but the manufacturer is not providing any insight to support the repairs.

Public Works Director Scharff said an electrical issue is the main problem and they have been told by the manufacturer that the device is now obsolete and needs an upgrade costing almost \$33,000. Public Works Director Scharff said the manufacturer never gave them any advance warning this was coming that in six months after their purchase the truck would be obsolete.

CMBR Lero asked if Westwood has the same issues with their unit. Public Works Director Scharff said they are having some but nowhere the magnitude that Roeland Park has. CMBR Lero asked if they did the upgrade, would it solve their issues.

CMBR Hill asked about having just a leaf pickup service. CMBR Hage said she could see people being upset.

CMBR Lero said when they first moved into their home, they bagged 120 bags and vowed they were never doing that again.

City Manager Moody said GFL provides yard waste pickup throughout the year.

CMBR Madigan said they are looking at ways to lower budget. It will increase their cost by having two pickups. He would like to see better communication of when a pickup is changed or if the truck breaks down. He also has an issue with the rising cost, and it will be hard to justify it to his constituents. He noted that people come to Roeland Park for their service.

CMBR Dickens said if they are going to fix the truck anyway, he would rather keep the truck and have a backup to keep the solid waste fee where it is.

CMBR Faidley agreed with CMBR Dickens.

CMBR Dickens added that people love the service.

CMBR Morales inquired as to how reliable the trailer is versus the pickup truck. Public Works Director Scharff said the contract company who operates the trailer had minimal down time and has had great success with trailer options. CMBR Morales asked if the trailer was more affordable than a new truck. Public Works Director Scharff said the trailer requires a second person who is out in the elements or a more expensive unit has one with an enclosed cab. There are different options.

CMBR Lero said if they must fix the truck regardless and it solves the problem, then they are better off. The truck is better suited for their city, and they can use it with one person. So, if they were to fix it to sell it, they might as well keep it.

CMBR Hill said they should rethink the name Grim Leafer.

Following their discussion, it was agreed to fix the current leaf truck and use it with a backup contract.

4. Review 2027 Solid Waste Assessment

City Manager Moody said the solid waste assessment would be an annual assessment of \$259.70 and includes garbage, yard waste, and recycling. There is a provision in GFL's contract that they cannot increase their fee more than 3 percent per year. This also includes the Ripple Glass monthly curbside collection.

City Manager Moody ask the Governing Body for direction on continuing the Ripple collection. He said that the cost has transitioned 100 percent to the solid waste assessment.

CMBR Hill said that since there is new ownership or leadership over at Ripple, they have not been receiving notices nor receiving alerts. She said that people are forgetting to recycle.

CMBR Hage agreed noting that a Ripple representative addressed the Governing Body a couple of months ago. She too is not receiving the texts, and it is frustrating since their usage rates are declining. City Manager Moody said he will make sure those notices get sent out.

City Manager Moody also said that Aldi feels their parking lot is getting busier and wants to shift the bin from their lot. Staff is to have a conversation with Walgreens to see if it could be placed there. They do not want to lose the glass bin in Roeland Park.

CMBR Hill noted that Walgreens used to host the nursery, but their corporate offices said that they couldn't continue. She asked what they would do if Walgreens didn't work. City Manager Moody said he would look into other big parking lots.

CMBR Madigan said he has been practicing recycling and sustainability for many years. He noted the imbalance of those not using City services and paying for them. He said he does not mind paying for those services, but he does expect something in return. He asked if GFL would still give them their rebate to offset those who want to use the service.

City Manager Moody clarified CMBR Madigan's question of whether they can keep track of glass collection by a subscription and then get a credit for that glass that is diverted. He did not think GFL

would do that because the contract language contemplates a program is administered city-wide and not on a subscription basis.

CMBR Faidley said that they are looking at a situation where they may not be having a glass recycling bin and it is more critical now to have curbside collection. She said it may take some negotiation to find a place for the bin, and it may not be as convenient as it is now. But they should keep at it and do a better job of marketing the curbside glass program.

CMBR Morales asked about the numbers of the dumpster recycling and City Manager Moody said they do not have any way of tracking how many residents use it but knows people come from other areas to recycle their glass.

CMBR Hill said glass recycling is one of the values they have in Roeland Park and they are committed and focused on the climate in their community, and this is one little piece of that. She appreciates that they have the glass pickup program.

CMBR Lero said they have shown over and over it's a cost-effective program that they have. For other programs, they do not talk about utilization numbers. They don't look at the leaf pickup or neighbors that do not put out trash every week. They only look at the Ripple program because they have the data. He said it is not about the service, but what it says about the community and supporting the environmental message. CMBR Lero also added that he does not always put his glass out every month.

CMBR Dickens said he was with CMBR Madigan last year that if they didn't see any improvements in curbside pickup, he could not see continuing to support the program. He also added that he puts his bin out maybe twice a year and does not have a lot of glass. In light of the information about Aldi, he cannot say they should get rid of the curbside pickup until he has more information.

There was majority support to put this on the Council meeting agenda for consideration.

III. Committee Minutes

There were no Committee minutes to review.

IV. Adjourn

CMBR Hage adjourned the meeting.

(Roeland Park Workshop Adjourned at 9:01 p.m.)

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Donnie Scharff, Public Works Director

Committee/Department: Public Works

Title: Review Preliminary Buena Vista Traffic Calming Plans (10 min)

Item Type: Presentation

Recommendation:

Approve the preliminary design for the Buena Vista Traffic Calming Project

Details:

Per direction from Council and the support of residents along Buena Vista the traffic-calming conceptual plan that reflects 4 speed cushions and a traffic circle has been designed by the City Engineer. The design includes adding one raised pedestrian crosswalk on the north leg of 50th St, three speed tables (cushion style) at 5117, 5201, and 5307 Buena Vista, and one traffic circle at 53rd St & Buena Vista. The City Engineer will be in attendance to go over the attached preliminary plan presentation.

There are a handful of small temporary construction easements needed at the corners next to sidewalk modifications and one larger temporary construction easement on the west side of the traffic circle (roughly 10' deep) that would be used to regrade the adjacent yard, which is currently very steep. The engineers do not believe any retaining walls will be needed for the project.

Staff sent out a survey to residents along Buena Vista back in September 2025. 60% of residents voted in favor to moving forward with permanent traffic-calming elements.

Construction of the traffic circle at 53rd requires approval from Fairway. Fairway does not oppose the construction of the traffic circle at 53rd under the following conditions:

- The project will occur entirely in ROW.
- The City of Fairway will not be asked to contribute to the project financially.
- The City of Roeland Park will be responsible for ongoing maintenance and upkeep.

The improvements will remain within the Fairway right of way; Roeland Park has not anticipated financial participation by Fairway; maintaining 25% of the round median at the center of the intersection that is in Fairway is inconsequential to Roeland Park.

Fiscal Impact
Amount of Request:

Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. Buena Vista Traffic Calming Preliminary Plans Review 4.16.26
2. Buena Vista Traffic Calming Corridor Exhibit- Large

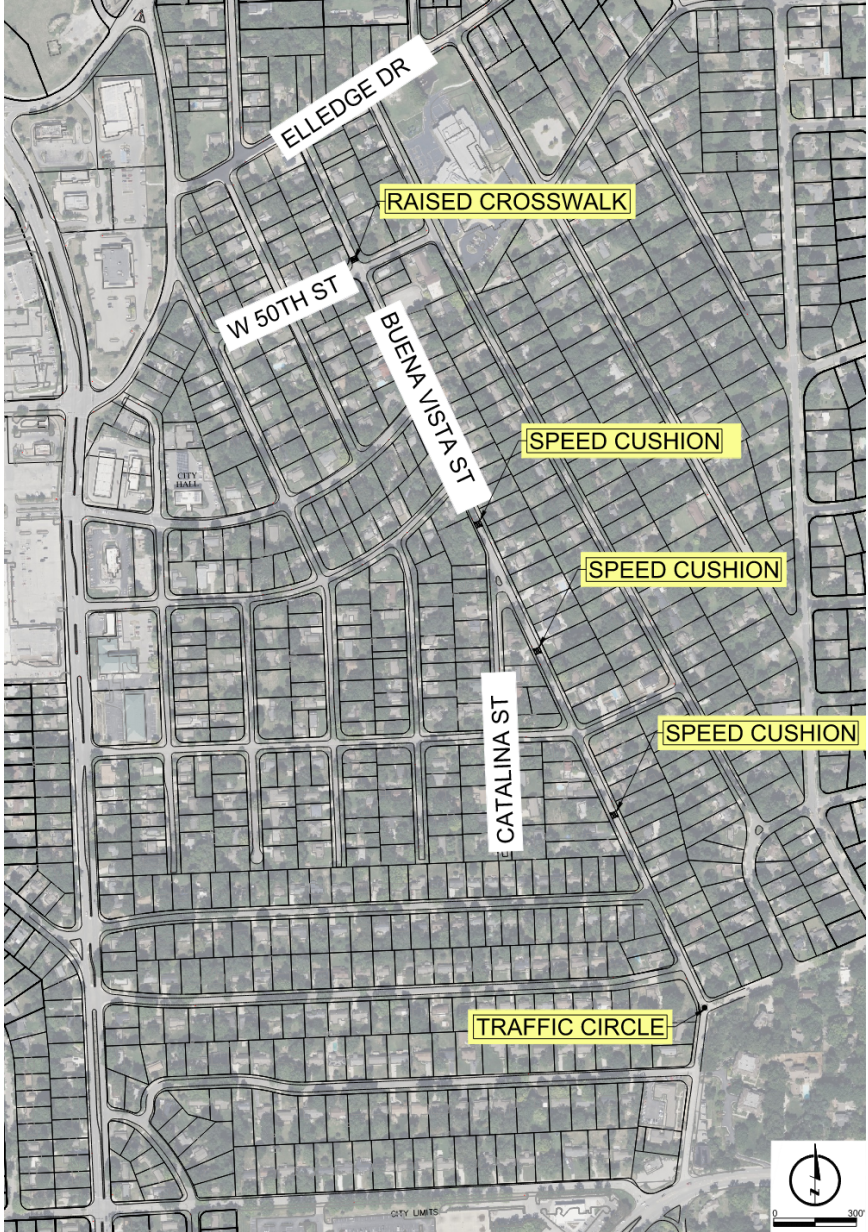


BUENA VISTA

Roeland Park, KS

TRAFFIC CALMING

OVERALL MAP



**LAMP
RYNEARSON**

BUENA VISTA TRAFFIC CALMING

SPEED TABLE



**LAMP
RYNEARSON**

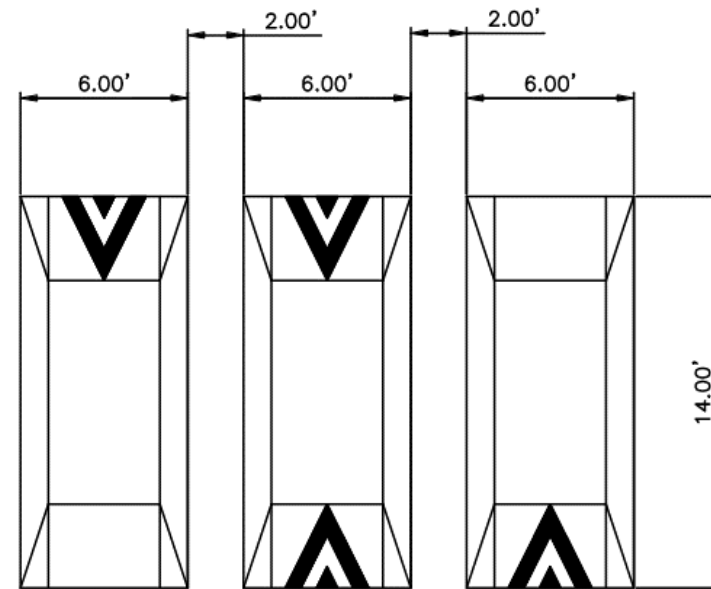
BUENA VISTA TRAFFIC CALMING

SPEED CUSHIONS

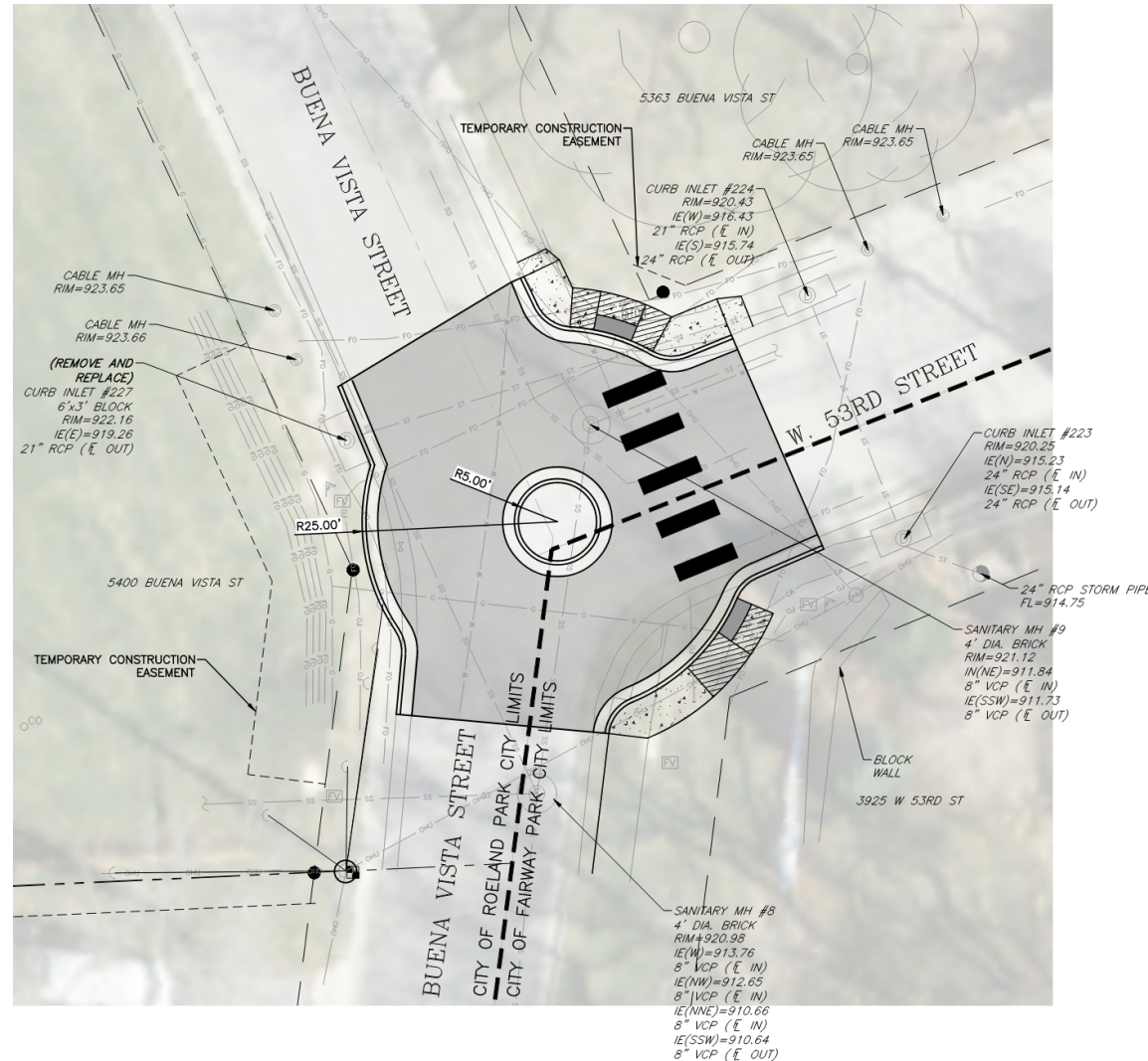


Three locations selected. Approximate location to the following addresses.

- 5117 Buena Vista Street
- 5201 Buena Vista Street
- 5307 Buena Vista Street



TRAFFIC CIRCLE

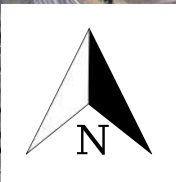


**LAMP
RYNEARSON**

BUENA VISTA TRAFFIC CALMING

Q & A





OPTION 4
1 RAISED CROSSWAK (PERMANENT)
3 SPEED TABLE CUSHIONS (PERMANENT)
1 TRAFFIC CIRCLE (PERMANENT)

Elledge Dr

W 50th St

W 51st St

Sycamore Dr

W 52nd Terr

W 53rd Terr

Catalina St

Buena Vista

W 53rd St

Shawnee Mission Pkwy



Raised Crosswalk
(Existing Crossing Location)

Speed Table (Cushion)

Speed Table (Cushion)

Speed Table (Cushion)

Traffic Circle

500

510

455

520

650

780

615

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Donnie Scharff, Public Works Director

Committee/Department: Public Works

Title: Review 57th and Roe Boulevard Revised Signage Concept (10 min)

Item Type: Presentation

Recommendation:

Staff is looking for Council input on a revised signage and striping plan to address resident concerns when navigating the 57th and Roe Blvd intersection.

Details:

City staff have received some complaints about navigating through the traffic islands located on 57th St, west of Roe Blvd. There are currently 2 islands in this area. Traffic turning off of Roe Blvd has to complete a southerly jog around the westernmost island to continue traveling west on 57th St which is creating confusion. Motorists traveling eastbound on 57th St towards Roe Blvd have to do a slight northern jog if wanting to go north onto Roe Blvd which may be challenging if 2 vehicles are traveling past each other at the same time. Motorists traveling eastbound on 57th St can use a dedicated right lane to travel south onto Roe Blvd. However, there have been instances where a motorist has driven the wrong way, which could lead to potential accidents. Another potential concern is vehicles parking along the southside of 57th across from the western island forcing motorists into the oncoming WB lane to navigate around the vehicles parked on the street.

Attached is a diagram from the traffic engineer. The recommendations include adding a Do Not Enter sign to the back of the current stop sign, adding pavement striping to provide a visual indication to navigate the lanes, and adding a Double Arrow sign to alert drivers to pass on either side of a road obstacle or in this case a city islands.

Fiscal Impact	
Amount of Request:	
Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. 57th & Roe Signing & Pavement Marking Improvements Diagram and Review
Memo from Traffic Engineer 4-13-26
2. 57th & Roe Signing and Marking Diagram- Large

TECHNICAL MEMORANDUM

TO: Donnie Scharff, Public Works Director
FROM: Janelle Clayton, PE, PTOE
DATE: April 13, 2026
SUBJECT: W 57th St & Roe Blvd – Signing & Pavement Marking Improvements

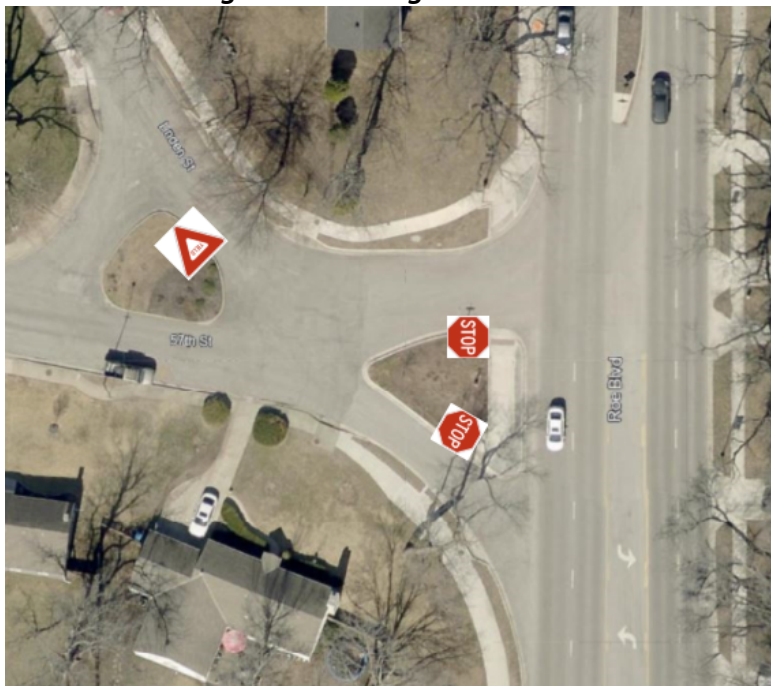
Purpose

The purpose of this technical memorandum is to summarize the evaluation of potential signing and pavement marking improvements at the intersection of W 57th Street & Roe Boulevard in Roeland Park, Kansas. The potential improvements are to help guide drivers who may be confused with the existing geometrics and right-of-way expectations at the intersection.

Existing Conditions

The intersection of W 57th Street & Roe Boulevard is a stop-controlled intersection for the eastbound W 57th Street approaches. W 57th Street is bifurcated at the intersection with Roe Boulevard. Two-way traffic is allowed at the north connection with Roe Boulevard. The south connection is only about 13' in width. While not signed as one-way eastbound, the angle of the approach and the width indicate the intent is one way. The intersection of W 57th Street & Linden Street is located approximately 160', center to center, west of the intersection of W 57th Street & Roe Boulevard and is yield controlled on the southbound approach. Linden Street is also bifurcated at the intersection with W 57th Street and two-way traffic is allowed at both connections to W 57th Street. The existing intersection is shown in **Figure 1** below.

Figure 1: Existing Intersection



W 57th Street and Linden Street both have a posted speed limit of 25 miles per hour. Roe Boulevard has a posted speed limit of 35 miles per hour.

Due to the closely spaced intersections and the multiple connections due to the raised islands allowing for two-way traffic on both sides, confusion can occur for drivers as they navigate the intersection.

Proposed Improvements

The following signing and pavement marking improvements could help to guide drivers through the intersection:

Base Recommendations:

1. Install a STOP sign on the south side of W 57th Street that would be on the right side of an approaching driver at the south connection to Roe Boulevard. The existing STOP sign on the island for the south connection can remain in place. Drivers expect STOP signs to be located on the right side of their vehicle at an intersection approach.
2. Install a DO NOT ENTER sign on the back side of the existing STOP sign on the island for the south connection of W 57th Street with Roe Boulevard. This will help to navigate drivers to the north connection of W 57th Street with Roe Boulevard. Follow Section 2A.05-03-C in the MUTCD regarding the positioning of the signs to not obstruct the shape of the STOP sign. It states, "*C. Increase the mounting height of the sign with the exclusive shape to allow the installation of a backmounted sign below the bottom edge while still ensuring the minimum required mounting height for the lower sign.*"
3. Install a double-yellow centerline to separate traffic on the north connection of W 57th Street with Roe Boulevard.
4. Install a double-down arrow warning sign on the raised island nose

Additional Optional Recommendations:

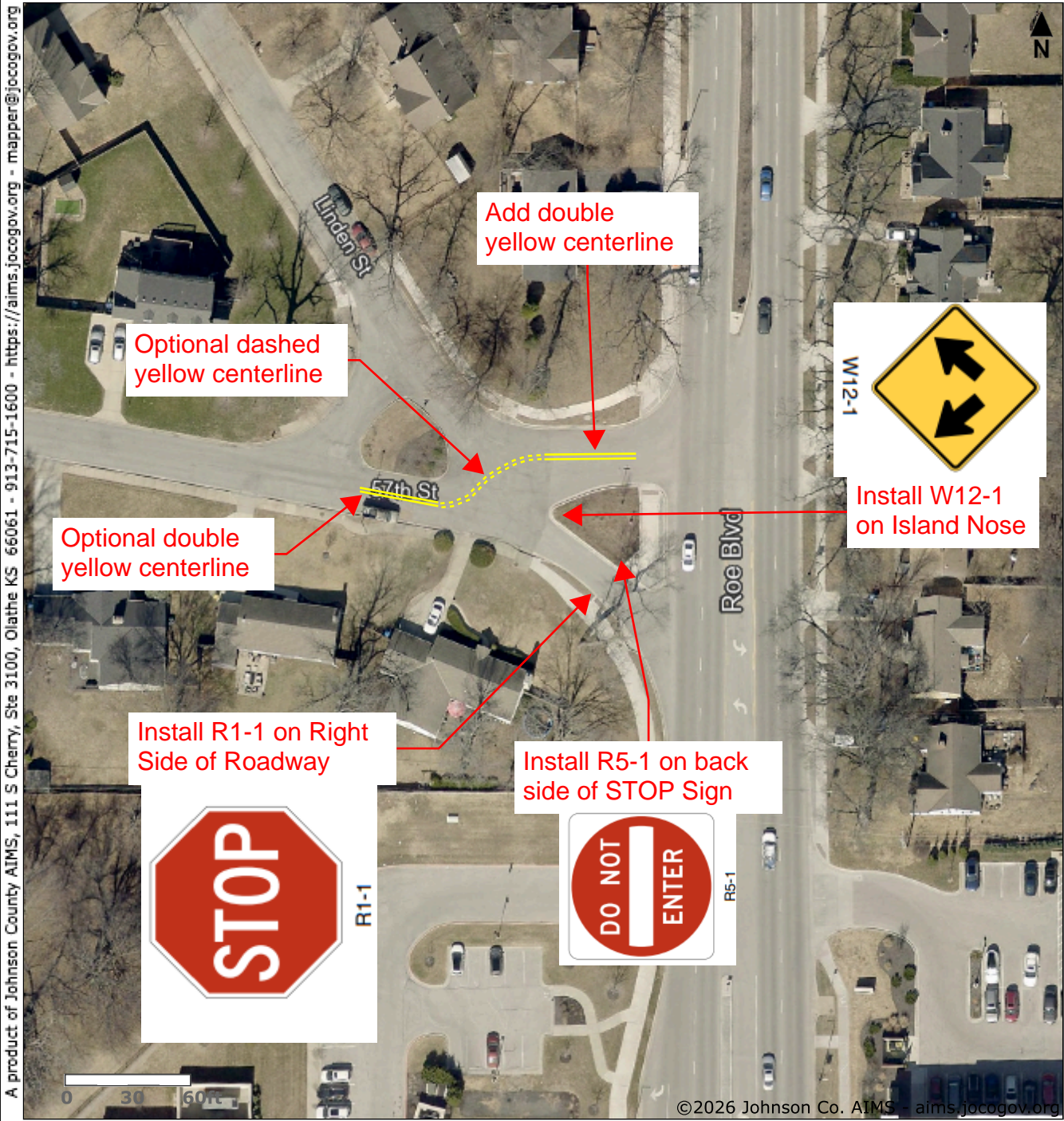
1. Install dashed yellow centerlines through the intersection of W 57th Street & Linden Street to help drivers navigate the intersection.
2. Install double-yellow centerline on W 57th Street on the south side of the raised island.

These improvements are shown in **Figure 2** below.

Figure 2: Proposed Improvements



Recommended Signing & Pavement Marking Improvements - 57th Street & Roe Boulevard



Johnson Co AIMS Map

LEGEND

AIMS Imagery: Current Imagery (2025)



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JOHNSON COUNTY
 AIMS GIS & Mapping KANSAS

3/19/2026

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Donnie Scharff, Public Works Director

Committee/Department: Public Works

Title: Review DRAFT Enhanced Traffic Sign and Marking Policy (10 min)

Item Type: Presentation

Recommendation:

Staff is looking for direction on the draft policy developed for enhanced visibility stop signs/markings per the 2026 Objective.

Details:

Staff Report for 4/20/26 Workshop:

During a review of the initial policy (at the 3/16/26 workshop), Council asked staff to develop a two-step process that had a first step involving assessment of elements within staff's capability and then moving to a second assessment step if warranted, which would require assessment by the Traffic Engineer. The revised attached draft policy incorporates this two-step process. Janelle Clayton will be in attendance to review the policy changes and answer questions.

Staff Report for 3/16/26 Workshop:

This is a 2026 Objective. The complete Objective is included in the Additional Information section below.

Janelle Clayton has developed a draft policy for addressing requests for enhanced visibility stop signs/markings. Staff provided input to the draft policy. There are no MUTCD standards for employing enhanced stop signs/markings. Janelle and staff felt including guidelines/warrant measures related to stop sign installation would provide objective tools when considering if enhanced visibility elements were appropriate. The technical nature of the analysis lends itself to having a traffic engineer complete the analysis. We estimate the traffic engineer cost to complete each analysis to be in the \$5k to \$7k range.

When the policy nears final form, staff recommends proceeding with applying the policy to the intersections of 51st/Nall, 51st/Rosewood and 55th/Juniper. The traffic engineer's analysis applying the draft policy will provide examples of how the policy would function in practice prior to final adoption.

Fiscal Impact

Amount of Request:	
Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

The 2026 Objective is below:

1. Study Options and Develop a Policy for Use of High Visibility Stop Signs and Markers

Justification: Currently the City does not have a policy or deployment standard for high visibility stop signs or markers. A review of options available in concert with development of a policy on when such methods would be deployed would be an appropriate first step.

Residents have expressed concern over motorists not seeing stop signs facing east and west at the intersections of 51st and Nall, 51st and Rosewood and 55th and Juniper (all 4 way stop intersections). The impression is that these signs have a higher-than-normal frequency of being disobeyed, contributing to an unsafe condition for drivers and pedestrians going north or south. A frequent reason given to Police by the offender is that the driver did not see the stop sign. Installing solar powered stop signs with motion activated flashing lights is an example of a high visibility stop sign that has been proposed to make the intersections more visible and safer. Other options exist and should be considered along with study data concerning the impact of each option on safety and sign/marker obedience.

The cost of installation as well as ongoing maintenance and operating costs should also be considered while developing a deployment policy. For solar LED stop signs for example batteries are estimated to last 3 to 5 years with an estimated replacement cost of \$1,700 total for 3 sign locations. Solar panels require semi-annual cleaning. The cost to replace one flashing stop sign unit is \$4,800.

Cost Estimate: \$40,000 (\$11,000 for study/policy + \$29,000 for 6 LED stop signs for 3 intersections) Account 5421-300

Completion Date: 4/30/2026

Responsible Party: Public Works Director and Traffic Engineer

Submitted By: Council Person Madigan

What are the racial equity implications of this objective? None, this will benefit the entire community.

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?
- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. Enhanced Signs & Markings Policy- 3-25-26
2. Enhanced Signs & Markings Policy- DRAFT 2-23-26

**Policy for the use of Enhanced-Visibility Signs and Pavement Markings
City of Roeland Park, Kansas**

The Federal Highway Administration's (FHWA) *Manual on Uniform Traffic Control Devices for Streets and Highways* (MUTCD), 11th Edition, defines the standards used by road managers nationwide to install and maintain traffic control devices on all streets, highways, pedestrian and bicycle facilities, and site roadways open to public travel. The MUTCD states "The basic requirements of a sign are that it be legible to those for whom it is intended and that it be understandable in time to allow for a proper response. Desirable attributes include:

- A. High visibility by day and night; and
- B. High legibility (adequately-sized letters, symbols, or arrows, and a short legend for quick comprehension by a road user approaching a sign)."

The MUTCD does not provide guidance on when enhancements to signs, such as flashing beacons or lights, or additional pavement markings over the standard applications are warranted. In some instances, engineering judgement may indicate that enhanced visibility may be necessary for signs and/or pavement markings.

This Policy was developed to aid City Staff [and Elected Officials](#) in objectively reviewing requests for enhanced signing and/or pavement markings.

First-Step Evaluation

The following should be considered [as and evaluated a first-step evaluation](#) when determining if enhanced signing or pavement markings should be considered:

1. [Conditions at the intersection should be reviewed to analyze:](#)
 - a. [Sight Distance obstructions including objects and vegetation:](#)
 - i. [Is vegetation blocking the sight line of the sign?](#)
 - ii. [Is a building or structure blocking the sight line of the sign?](#)
 - iii. [Is the sign mounted at least 7' from ground level?](#)
 - iv. [Is the edge of the sign located at least 2' from the face of curb?](#)
 - v. [Intersection sight triangles should be reviewed at the intersection according to the current Edition of the American Association of State Highway and Transportation Officials *A Policy on Geometric Design of Highways and Streets* in **Section 9.5 Intersection Sight Triangles**. Any obstructions within the sight triangles should be removed.](#)
 - b. [Existing sign and pavement marking conditions, including retro reflectivity of the signs and conditions of pavement markings- Is the sign retroreflective?](#)

[FHWA provides guidance on maintaining traffic sign retro reflectivity that is included in the Appendix. Tables 2A-3 and 2A-4, and 2A-5 in the MUTCD provide guidance on acceptable sign materials and Minimum Maintained Retro reflectivity Levels.](#)

- [c. Presence of sun glare that inhibits a driver's ability to see- Is the sign facing directly east or west that may make it difficult for a driver to see during sunrise or sunset conditions if the sun is in the driver's eye?](#)
- [d. Approach speeds- Are posted speed limits approaching the sign appropriate for the condition?](#)
- [e. Presence or absence of street lighting- Is there street lighting in the area of the intersection?](#)

[2. Crash data and records for the previous 5-year period at the intersection should be analyzed to determine if recurring patterns are present. If the crash records show a repeated pattern of drivers not noticing the signs at the intersection, then visibility of the sign could be an issue. Examples of statements from drivers that visibility could be an issue include key words such as "glare, didn't see sign, lighting, or weather conditions".](#)

1. _____

[3. Police violations for the previous 5-year period at the intersection should be reviewed to determine the number of violations related to the existing traffic control devices at the intersection. If repeated violations are present at the intersection, the visibility of the sign could be an issue. Examples of statements from drivers that visibility could be an issue include key words such as "glare, didn't see sign, lighting, or weather conditions".](#)

2. —

3. — Site Conditions at the intersection should be reviewed to analyze:

Sight Distance obstructions including objects and vegetation:

Is vegetation blocking the sight line of the sign?

Is a building or structure blocking the sight line of the sign?

Is the sign mounted at least 7' from ground level?

Is the edge of the sign located at least 2' from the face of curb?

Intersection sight triangles should be reviewed at the intersection according to the current Edition of the American Association of State Highway and Transportation Officials *A Policy on Geometric Design of Highways and Streets* in **Section 9.5 Intersection Sight Triangles**.

Any obstructions within the sight triangles should be removed.

a. —

Existing sign and pavement marking conditions, including retro-reflectivity of the signs and conditions of pavement markings:

b. — Is the sign retroreflective? FHWA provides guidance on maintaining traffic sign retroreflectivity that is included in the Appendix, Tables 2A-3 and 2A-4, and 2A-5 in the MUTCD provide guidance on acceptable sign materials and Minimum Maintained Retroreflectivity Levels.

Presence of sun glare that inhibits a driver's ability to see.

Is the sign facing directly east or west that may make it difficult for a driver to see during sunrise or sunset conditions if the sun is in the driver's eye?

c. —

Approach speeds.

Are posted speed limits approaching the sign appropriate for the condition?

d. —

Presence or absence of street lighting.

Is there street lighting in the area of the intersection?

e. —

4. Driver yielding behavior with regard to all modes of conflicting traffic, including bicyclists and pedestrians. Behavior can be noted during an in-field ~~ed~~ observation and/or by reviewing police citation records.

Enhanced signing or pavement markings may be considered when the review and analysis of the items above determines that the driver's failure to recognize the intended intersection control could be due to the following relating factors:

Commented [KM1]: What data or condition do we look at for this item?

Commented [JC2R1]: This would entail someone at the site to watch traffic. Are vehicles stopping for pedestrians. Are they sharing the road with bicycles, etc.

1. Restricted sight distance.
2. Existing signing or pavement markings are not conspicuous in the existing surroundings.
3. Inadequate lighting or low visibility due to sun glare.
4. Crash patterns that indicate existing traffic control devices are not conspicuous.
5. Incidences of STOP sign violations that are recurring.
6. Documented incidences of vehicle conflicts with vulnerable road users such as pedestrians and bicyclists.

Costs for any identified improvements shall be estimated and considered as part of the analysis and decision-making process.

Further Evaluation

4- Once the results from the First-Step Evaluation are complete and presented to the City Council, it may be determined that further evaluation by a traffic engineer may be appropriate. The following considerations can be evaluated using traffic volume and speed data to determine if additional or enhanced signing and pavement markings should be implemented:

5-1. Motor vehicle, bicycle, and pedestrian traffic volumes on all approaches; where the term units/day or units/hour is indicated, it should be the total of motor vehicle, bicycle, and pedestrian volume. MUTCD ALL-WAY STOP warrants can be analyzed to determine if ALL-WAY STOP control is appropriate. These warrants include:

- a. **Warrant A – Crash Experience** (For a four-leg intersection, there are five or more reported crashes in a 12-month period or six or more reported crashes in a 36-month period that were of a type susceptible to correction by the installation of all-way stop control. For a three-leg intersection, there are four or more reported crashes in a 12-month period or five or more reported crashes in a 36-month period that were of a type susceptible to correction by the installation of all-way stop control.)
- b. **Warrant B – Sight Distance** (All-way stop control may be installed at an intersection where an engineering study indicates that sight distance on the minor-road approaches controlled by a STOP sign is not adequate for a vehicle to turn onto or cross the major (uncontrolled) road.)

Commented [KM3]: What are the thresholds we are looking to exceed for this?

Commented [JC4R3]: Added warrant text from MUTCD

c. **Warrant C – Transition to Signal Control or Transition to Yield Control at a Circular Intersection** (All-way stop control may be installed at locations where all-way stop control is an interim measure that can be installed to control traffic while arrangements are being made for the installation of a traffic control signal (see Chapter 4C) at the intersection or for the installation of yield control at a circular intersection.)

d. **Warrant D – 8-Hour Volume** (The combined motor vehicle, bicycle, and pedestrian volume entering the intersection from the major street approaches is at least 300 units per hour for each of any 8 hours of a typical day; and the combined motor vehicle, bicycle, and pedestrian volume entering the intersection from the minor street approaches is at least 200 units per hour for each of any of the same 8 hours. If the 85th-percentile approach speed of the major-street traffic exceeds 40 mph, the minimum vehicular volume warrants may be reduced to 70 percent of the values given above.)

e. **Warrant E – Other Factors** (The need to control left-turn conflicts, an intersection of two residential neighborhood collector (through) streets of similar design and operating characteristics where all-way stop control would improve traffic operational characteristics of the intersection, or where pedestrian and/or bicyclist movements support the installation of all-way stop control.)

6-2. Where an intersection does not have any traffic control or is only YIELD controlled, the MUTCD states that stop-control for the minor-road approach can be considered when engineering judgement indicates that one or more of the following conditions exist:

- a. A restricted view exists that requires road users to stop in order to adequately observe conflicting traffic on the through street or highway.
- b. Crash records indicate that:
 - i. For a four-leg intersection, there are three or more reported crashes in a 12-month period or six or more reported crashes in a 36-month period. The crashes should be susceptible to correction by installation of minor-road stop control.
 - ii. For a three-leg intersection, there are three or more reported crashes in a 12-month period or five or more reported crashes in a 36-month period. The crashes should be susceptible to correction by installation of minor-road stop control.

- iii. The intersection is of a lower functional classification road with a higher functional classification road.
- iv. Conditions that previously supported the installation of all-way stop control no longer exist.

~~Enhanced Additional or enhanced~~ signing or pavement markings may be considered ~~when the review and analysis after review and analysis of the First Step Evaluation, and if of the items above determines that the driver's failure to recognize the intended intersection control could be due to the following relating factors: warrants detailed above are satisfied, or the~~

- ~~1. Restricted sight distance.~~
- ~~2. Existing signing or pavement markings are not conspicuous in the existing surroundings.~~
- ~~3. Inadequate lighting or low visibility due to sun glare.~~
- ~~4. Crash patterns that indicate existing traffic control devices are not conspicuous.~~
- ~~5. Incidences of STOP sign violations that are recurring.~~
- ~~6. Documented incidences of vehicle conflicts with vulnerable road users such as pedestrians and bicyclists.~~

~~85th Percentile Speeds that exceed exceeds~~ the posted speed limit by 6 mph or more. ~~Costs for any identified improvements shall be estimated and considered as part of the analysis and decision-making process.~~

City Review and Approval Process

- 1. A written request to the City ~~is has been~~ received from a resident to assess the need for enhanced visibility treatments.
- 2. ~~City Traffic Engineer will review the intersection against the criteria listed above. A First Step Evaluation of the intersection will be performed by City Staff as noted above and presented to City Council.~~
- 3. ~~Findings and recommendations will be presented at City Council Workshop session. City Council will determine if enhanced signing or pavement marking should be implemented or if further evaluation by the City Traffic Engineer is required.~~

4. If required, City Traffic Engineer will obtain traffic volume and speed data and review the First Step Evaluation and additional considerations and present findings to City Council.

4.5. _____ Approval or Denial by City Council.

Policy for the use of Enhanced-Visibility Signs and Pavement Markings
City of Roeland Park, Kansas

The Federal Highway Administration’s *Manual on Uniform Traffic Control Devices for Streets and Highways* (MUTCD), 11th Edition, defines the standards used by road managers nationwide to install and maintain traffic control devices on all streets, highways, pedestrian and bicycle facilities, and site roadways open to public travel. The MUTCD states “*The basic requirements of a sign are that it be legible to those for whom it is intended and that it be understandable in time to allow for a proper response. Desirable attributes include:*

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The MUTCD does not provide guidance on when enhancements to signs, such as flashing beacons or lights, or additional pavement markings over the standard applications are warranted. In some instances, engineering judgement may indicate that enhanced visibility may be necessary for signs and/or pavement markings.

This Policy was developed to aid City Staff in objectively reviewing requests for enhanced signing and/or pavement markings.

Evaluation

The following should be considered and evaluated when determining if enhanced signing or pavement markings should be considered:

1. Crash data and records for the previous 5-year period at the intersection should be analyzed to determine if recurring patterns are present.
2. Police violations for the previous 5-year period at the intersection should be reviewed to determine the number of violations related to the existing traffic control devices at the intersection.
3. Site conditions at the intersection should be reviewed to analyze:
 - a. Sight Distance obstructions including objects and vegetation.
 - b. Existing sign and pavement marking conditions, including retro reflectivity of the signs and conditions of pavement markings.
 - c. Presence of sun glare that inhibits a driver’s ability to see.
 - d. Approach speeds.
 - e. Presence or absence of street lighting.

4. Driver yielding behavior with regard to all modes of conflicting traffic, including bicyclists and pedestrians. Behavior can be noted during an in-filed observation and/or by reviewing police citation records.
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 - b. **Warrant B – Sight Distance** (All-way stop control may be installed at an intersection where an engineering study indicates that sight distance on the minor-road approaches controlled by a STOP sign is not adequate for a vehicle to turn onto or cross the major (uncontrolled) road.)
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 - d. **Warrant D – 8-Hour Volume** (The combined motor vehicle, bicycle, and pedestrian volume entering the intersection from the major street approaches is at least 300 units per hour for each of any 8 hours of a typical day; and the combined motor vehicle, bicycle, and pedestrian volume entering the intersection from the minor street approaches is at least 200 units per hour for each of any of the same 8 hours. If the 85th-percentile approach speed of the major-street traffic exceeds 40 mph, the minimum vehicular volume warrants may be reduced to 70 percent of the values given above.)
 - e. **Warrant E – Other Factors** (The need to control left-turn conflicts, an intersection of two residential neighborhood collector (through) streets of similar design and operating characteristics where all-way stop control

would improve traffic operational characteristics of the intersection, or where pedestrian and/or bicyclist movements support the installation of all-way stop control.)

6. Where an intersection does not have any traffic control or is only YIELD controlled, the MUTCD states that stop-control for the minor-road approach can be considered when engineering judgement indicates that one or more of the following conditions exist:
 - a. A restricted view exists that requires road users to stop in order to adequately observe conflicting traffic on the through street or highway.
 - b. Crash records indicate that:
 - i. For a four-leg intersection, there are three or more reported crashes in a 12-month period or six or more reported crashes in a 36-month period. The crashes should be susceptible to correction by installation of minor-road stop control.
 - ii. For a three-leg intersection, there are three or more reported crashes in a 12-month period or five or more reported crashes in a 36-month period. The crashes should be susceptible to correction by installation of minor-road stop control.
 - iii. The intersection is of a lower functional classification road with a higher functional classification road.
 - iv. Conditions that previously supported the installation of all-way stop control no longer exist.

Enhanced signing or pavement markings may be considered when the review and analysis of the items above determines that the driver's failure to recognize the intended intersection control could be due to the following relating factors:

1. Restricted sight distance.
2. Existing signing or pavement markings are not conspicuous in the existing surroundings.
3. Inadequate lighting or low visibility due to sun glare.
4. Crash patterns that indicate existing traffic control devices are not conspicuous.
5. Incidences of STOP sign violations that are recurring.
6. Documented incidences of vehicle conflicts with vulnerable road users such as pedestrians and bicyclists.
7. 85th Percentile Speeds that exceed the posted speed limit by 6 mph or more.

8. Costs for any identified improvements shall be estimated and considered as part of the analysis and decision making process.

City Review and Approval Process

1. A written request to the City is received from a resident to assess the need for enhanced visibility treatments.
2. City Traffic Engineer will review the intersection against the criteria listed above.
3. Findings and recommendations will be presented at City Council Workshop session.
4. Approval or Denial by City Council.

Item Number: II. Discussion
Items



City of Roeland Park
Action Item Summary

Submitted By:

Keith Moody

Committee/Department: Administration

Title: Review and Preliminary Approval of CIP-Equipment Replacement Schedule (10 min)

Item Type: Action Item

Recommendation:

Review and preliminary approval of the Capital Improvement Plan.

Details:

An updated Capital Improvement Plan is attached for consideration. The first attachment is a summary of projects in the next 10 years listed by department; "Projects by Department and Funding Source". This report reflects how much is allocated each year for the next 10 years by department with a summary of funding sources supporting each project.

The next attachment is a report containing details for each of the projects planned in the five year period of 2026 through 2030, titled "5 Year CIP- Project Details". This report provides more details for each of the projects planned during the next 5 years.

We continue to add details to the items/projects as well as add items/projects that were not identified previously. This provides a more complete picture of capital investment needs in the future and helps to establish what level of funding is necessary for sustaining the CIP into the future. The program also allows us to show reoccurring replacement of equipment/vehicles into the future.

The "Project Scoring Guide" (3rd Attachment) has been expanded to include an Equity component as approved by Council in the fall of 2023. United Community Services assisted with the development of the Equity scoring element. The scoring categories as well as the related points are reflected in the guide. You will see the total awarded points as the "Priority" score on both the 5-year and 10-year reports. We use the total score to guide us in scheduling projects in order of importance (some deviation from highest to lowest does occur). Also, please note that equipment is not scored. These items show 13 or N/A in the "Priority" column, which is equal to "Not Applicable".

Staff will have the PlanIt software program up and available during the presentation.

I emphasize that at this stage we are asking Council for preliminary approval of the

Capital Improvement Plan. Do you feel a project should be moved to a different year? Do you feel a project should not be listed? Do you feel a funding source should be changed? Think of these questions as you review the documents, make notes so we can discuss and make changes if required. The preliminary approval tells staff that the projects make sense, and, based upon that direction, staff will work to confirm if the City can afford to implement the CIP as preliminary approved.

Please understand there is more work to be done to ensure the preliminary list can be funded in the year currently displayed. That full picture will not become clear until all budgeted funds have been fully projected.

Per direction established in 2018, the CIP does not anticipate the use of any new debt. Equipment and projects will be funded by the annual revenue streams of the City. This makes setting aside funds for future needs critical. This is the reason we have stretched the tool to look out 10+ years.

Staff have reflected preliminary approved 2027 Objectives in the CIP where appropriate.

I am certain we will be making edits to the CIP as we work through the line item budgets for each Fund. Staff will note any material changes to the CIP during the line-item Budget presentation (next major step in the budget process). The CIP will ultimately be adopted along with the budget and objectives.

Fiscal Impact	
Amount of Request:	
Budgeted item?	Budgeted Amount:
Line Item Code/Description:	

Additional Information

We have also attached some graphs that are now available through the Planit software reflecting our planned investment amount per year and by type. These offer excellent insights into where most of our investment is allocated (streets) as well as showing the substantial capital investment made during the past 10 years. I would like to point out that the 2026-2031 CIP Chart- Total Spend Per Funding Source graph reflects 36.5% of our CIP investment coming from sources other than local taxes!!!!!!!!!!!!!!!!!!!!!!!!!!!!!! Looking back At 2016 through 2025 our CIP investment from sources other than local taxes was even higher at 36.8%!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!! **THIS IS AN AMAZING ACCOMPLISHMENT**

Diversity Equity & Inclusion Lens

What are the implications to intersectionality?

- Does this item benefit all racial groups?
- Does this item benefit Community for All Ages?

- Does this item exclude or disproportionately impact any social identities? If yes, what populations and why?
- What (if any) social determinants of health are impacted by this item?
- What (if any) are the unintended economic and environmental impacts of this item?
- How has the impacted community been involved?
- How will the program be communicated to all stakeholders?

ATTACHMENTS:

1. 10 Year CIP- Projects by Department and Funding Source 4-16-26
2. 5 Year CIP- Project Details by Department 4-16-26
3. Project Scoring Criteria
4. 2016-2025 CIP Chart- Total Spend Per Funding Source 4-16-26
5. 2026-2031 CIP Chart- Total Spend Per Funding Source 4-16-26
6. 2021-2030 CIP Chart- Spend Per Year by Department 4-16-26
7. 2021-2030 CIP Chart- Total Spend Per Project Category 4-16-26
8. 2026-2031 CIP Chart- Spend Per Year by Department 4-16-26

2026 through 2035
Capital Improvement Plan
 Roeland Park, KS
Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Aquatic Center													
Bath House Air Handler And Condenser	24-Aqua-002	13	0	13,000	0	0	0	0	0	0	0	0	13,000
220 Aquatic Center Fund				13,000									13,000
Computer Replacement	29-Aqua-001	13	0	0	0	2,000	0	0	0	0	2,000	0	4,000
220 Aquatic Center Fund						2,000					2,000		4,000
Convert Blower Pad Area To Additional Shade Area	26-Aqua-001	5	18,000	0	0	0	0	0	0	0	0	0	18,000
220 Aquatic Center Fund			18,000										18,000
Diving Board Replacement	18-Aqua-003	13	0	0	0	6,000	0	0	0	0	0	0	6,000
220 Aquatic Center Fund						6,000							6,000
Enclosed Slide Pump	19-Aqua-008	13	0	8,000	0	0	0	0	0	0	12,000	0	20,000
220 Aquatic Center Fund				8,000							12,000		20,000
Family Slide Pump	19-Aqua-013	13	0	8,000	0	0	0	0	0	0	12,000	0	20,000
220 Aquatic Center Fund				8,000							12,000		20,000
Filters for Sprayground	19-Aqua-014	13	0	0	0	2,800	0	0	0	0	0	0	2,800
220 Aquatic Center Fund						2,800							2,800
Lifeguard Stand Replacement	22-Aqua-004	13	0	0	1,500	0	0	1,500	0	0	1,500	0	4,500
220 Aquatic Center Fund					1,500			1,500			1,500		4,500
Main Recirculation Pump and Motor #1 Replacement	30-Aqua-001	13	0	0	0	15,000	0	0	0	0	0	0	15,000
220 Aquatic Center Fund						15,000							15,000
Main Recirculation Pump and Motor #2 Replacement	30-Aqua-002	13	0	0	0	15,000	0	0	0	0	0	0	15,000
220 Aquatic Center Fund						15,000							15,000
Open Slide Pump	19-Aqua-012	13	0	8,000	0	0	0	0	0	0	12,000	0	20,000
220 Aquatic Center Fund				8,000							12,000		20,000
Painting Lobby, Office Area and Restrooms	19-Aqua-006	7	0	0	10,000	0	0	0	0	0	0	0	10,000
220 Aquatic Center Fund					10,000								10,000
Pool Deck Caulking	17-Aqua-002	6	0	0	5,000	0	0	0	0	0	0	0	5,000
220 Aquatic Center Fund					5,000								5,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Pool Deck Concrete Repair/ Replacement	19-Aqua-004	6	0	0	0	10,000	0	0	0	0	0	0	10,000
220 Aquatic Center Fund						10,000							10,000
Pool Furniture Replacement	20-Aqua-002	13	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
220 Aquatic Center Fund			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Pool Shade Canopy Replacements	18-Aqua-002	4	0	0	0	3,000	2,000	6,000	0	0	0	0	11,000
220 Aquatic Center Fund						3,000	2,000	6,000					11,000
Pump and Pool House Exterior Maintenance	19-Aqua-007	4	0	0	0	0	0	0	0	0	25,000	0	25,000
220 Aquatic Center Fund											25,000		25,000
Repaint Main Pool	17-Aqua-003	7	0	0	0	0	0	0	125,000	0	0	0	125,000
220 Aquatic Center Fund									125,000				125,000
Replace Main Pool Pump Strainers	16-Aqua-003	13	0	0	0	0	5,500	0	0	0	0	0	5,500
220 Aquatic Center Fund							5,500						5,500
RPAC Floor Epoxy Maintenance	22-Aqua-002	6	0	0	10,000	0	0	0	0	0	0	0	10,000
220 Aquatic Center Fund					10,000								10,000
Slide Repainting	28-Aqua-001	4	0	0	0	35,000	0	0	0	0	0	0	35,000
220 Aquatic Center Fund						35,000							35,000
Splashpad Pumps	19-Aqua-011	13	0	0	0	0	0	4,000	0	0	0	0	4,000
220 Aquatic Center Fund								4,000					4,000
Starting Block Replacement	24-Aqua-001	13	0	0	0	35,000	0	0	0	0	0	0	35,000
220 Aquatic Center Fund						35,000							35,000
Swim Lane Divider Replacements	21-Aqua-002	13	0	0	0	1,600	0	0	0	0	1,600	0	3,200
220 Aquatic Center Fund						1,600					1,600		3,200
Aquatic Center Total			19,000	38,000	27,500	126,400	8,500	12,500	126,000	1,000	67,100	1,000	427,000

City Hall

Art Gallery Improvements	27-CH-004	6	0	10,000	0	0	0	0	0	0	0	0	10,000
300 Special Infrastructure				10,000									10,000
Audience Chairs at City Hall	25-CH-005	13	0	0	0	0	0	0	0	0	5,000	0	5,000
360 Equipment Reserve											5,000		5,000
City Hall - Council Chambers Audio-Visual	27-CH-001	5	33,000	0	0	0	0	0	25,000	0	0	0	58,000
360 Equipment Reserve			33,000						25,000				58,000
City Hall HVAC Replacement	32-CH-001	7	0	0	0	0	0	0	90,000	0	0	0	90,000
360 Equipment Reserve									90,000				90,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
City Hall Office Chairs	25-CH-007	13	0	0	0	0	0	2,600	0	0	0	0	2,600
360 Equipment Reserve								2,600					2,600
City Hall - Phone System	28-CH-001	13	0	0	0	0	0	0	0	0	0	10,000	10,000
360 Equipment Reserve												10,000	10,000
City Hall Server Firewall	18-CH-003	13	0	0	0	0	6,300	0	0	0	0	6,300	12,600
360 Equipment Reserve							6,300					6,300	12,600
Comprehensive Plan Updates	19-CH-002	5	0	10,000	0	0	0	85,000	0	0	0	0	95,000
101 General Overhead				10,000				85,000					95,000
Large Display Monitors Council Chambers/Meeting Rm	25-CH-006	13	2,000	0	0	0	0	0	0	0	0	0	2,000
360 Equipment Reserve			2,000										2,000
Large Meeting Room Table	25-CH-008	13	0	8,000	0	0	0	0	0	0	0	0	8,000
360 Equipment Reserve				8,000									8,000
Mayor-Council-Staff Council Chamber Chairs	25-CH-002	13	0	3,000	0	0	0	0	0	0	0	0	3,000
360 Equipment Reserve				3,000									3,000
Municipal Court Software Replacement	34-CH-001	13	0	0	0	0	0	0	0	0	100,000	0	100,000
360 Equipment Reserve											100,000		100,000
Replace Carpeting in City Hall	27-CH-002	5	0	0	0	0	0	0	25,000	0	0	0	25,000
360 Equipment Reserve									25,000				25,000
Replace City Hall Computers	19-CH-004	13	3,300	6,000	3,800	4,500	3,600	6,500	4,000	3,800	7,000	0	42,500
360 Equipment Reserve			3,300	6,000	3,800	4,500	3,600	6,500	4,000	3,800	7,000		42,500
Replace City Hall Hot Water Heater	19-CH-001	13	0	15,000	0	0	0	0	0	0	0	0	15,000
360 Equipment Reserve				15,000									15,000
Replace City Hall Networking Routers	19-CH-003	13	0	0	0	0	9,000	0	0	0	0	9,000	18,000
360 Equipment Reserve							9,000					9,000	18,000
Replacement Locks for City Hall	26-CH-001	6	70,000	0	0	0	0	0	0	0	0	0	70,000
360 Equipment Reserve			70,000										70,000
Rolling Task Chairs in Large Meeting Room	25-CH-003	13	0	0	0	0	0	0	0	0	2,000	0	2,000
360 Equipment Reserve											2,000		2,000
Rolling Task Chairs in Small Meeting Room	25-CH-004	13	0	0	1,200	0	0	0	0	0	0	0	1,200
360 Equipment Reserve					1,200								1,200
City Hall Total			108,300	52,000	5,000	4,500	18,900	94,100	144,000	3,800	114,000	25,300	569,900

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Community Center													
50 Gal Water Heater Replacement- Two Each	22-CCtr-003	13	0	900	0	0	0	0	0	0	0	0	900
290 Community Center				900									900
Chair and Chair Rack Replacement	20-CCtr-006	13	0	0	0	0	0	0	0	0	0	7,500	7,500
290 Community Center												7,500	7,500
Community Center Computer Replacement	24-CCtr-002	13	0	1,600	1,100	0	1,600	1,700	1,100	0	1,700	0	8,800
290 Community Center				1,600	1,100		1,600	1,700	1,100		1,700		8,800
Community Center Networking Routers	25-CCtr-001	13	0	0	0	0	9,000	0	0	0	0	9,000	18,000
290 Community Center							9,000					9,000	18,000
EV Charging Stations at Community Center	25-CCtr-002	6	21,000	0	0	0	0	0	0	0	0	0	21,000
300 Special Infrastructure			21,000										21,000
Fitness Room Condenser Unit - 3 Ton	32-CCtr-002	7	0	0	0	0	0	0	4,000	0	0	0	4,000
290 Community Center									4,000				4,000
MPR Room 10.5 Ton Condenser Unit	35-CCtr-001	7	0	0	0	0	0	0	0	0	0	15,000	15,000
290 Community Center												15,000	15,000
Neighbors Place Air Handler/ Furnace	20-CCtr-002	9	0	0	0	0	0	0	0	0	0	3,000	3,000
290 Community Center												3,000	3,000
Neighbors Place Condenser Unit - 6 Ton	21-CCtr-002	7	0	0	0	0	0	0	0	0	0	5,500	5,500
290 Community Center												5,500	5,500
Replace Roof Vent Fan	22-CCtr-002	13	0	0	0	0	0	0	2,000	0	0	0	2,000
290 Community Center									2,000				2,000
Room 2 Condenser Unit - 3 Ton	32-CCtr-003	7	0	0	0	0	0	0	4,000	0	0	0	4,000
290 Community Center									4,000				4,000
Room 6 Air Handler/Furnace	28-CCtr-001	13	0	0	3,000	0	0	0	0	0	0	0	3,000
290 Community Center					3,000								3,000
Room 6 - Flooring replacement	19-CCtr-004	13	0	0	0	0	0	0	0	0	0	12,000	12,000
290 Community Center												12,000	12,000
Round Table Replacement	19-CCtr-006	13	0	7,000	0	0	0	0	0	0	0	0	7,000
290 Community Center				7,000									7,000
Strength Training Room Air Handler/Furnace	32-CCtr-001	7	0	0	0	0	0	0	3,000	0	0	0	3,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
290 Community Center									3,000				3,000
Community Center Total			21,000	9,500	4,100	0	10,600	1,700	14,100	0	1,700	52,000	114,700
Neighborhood Services													
Building Inspection and Code Enforcement Vehicles	22-NS-001	13	0	0	0	0	0	0	50,000	0	0	0	50,000
360 Equipment Reserve									50,000				50,000
Neighborhood Services Ipads	25-NS-001	13	0	0	0	0	2,000	0	0	0	0	2,200	4,200
360 Equipment Reserve							2,000					2,200	4,200
Neighborhood Services Total			0	0	0	0	2,000	0	50,000	0	0	2,200	54,200
Parks and Recreation													
#104 - 2014 F250 Pickup Truck - Replacement	18-Park-010	13	0	0	0	0	0	0	0	0	65,000	0	65,000
360 Equipment Reserve											65,000		65,000
#411 - 2015 Boss Plow - Replacement	26-Park-003	13	0	0	0	0	0	0	0	0	8,500	0	8,500
360 Equipment Reserve											8,500		8,500
Amenities at Sweany Park	21-Park-003	4	0	35,000	0	0	0	0	0	0	0	0	35,000
300 Special Infrastructure				35,000									35,000
Develop Monarch Butterfly Refuge	26-Park-001	4	10,000	0	0	0	0	0	0	0	0	0	10,000
300 Special Infrastructure			10,000										10,000
Granada Park Playground Equipment Replacement	27-Park-001	7	0	0	175,000	0	0	0	0	0	0	0	175,000
300 Special Infrastructure					175,000								175,000
Historical Markers/ Interpretive Signage	19-Park-001	7	5,000	0	0	0	0	0	0	0	0	0	5,000
360 Equipment Reserve			5,000										5,000
Install Irrigation at R Park	26-Park-002	7	20,000	0	0	0	0	0	0	0	0	0	20,000
300 Special Infrastructure			20,000										20,000
Mighty Bike Play Sculpture at R Park	25-Park-003	6	50,000	0	0	0	0	0	0	0	0	0	50,000
300 Special Infrastructure			50,000										50,000
Nail Park Master Plan Improvements	26-Park-004	9	50,000	1,900,000	1,700,000	0	0	0	0	0	0	0	3,650,000
300 Special Infrastructure			50,000	510,000									560,000
510 TIF 3 - caves				200,000	200,000								400,000
Other Grants					1,500,000								1,500,000
STP				1,190,000									1,190,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Park Maintenance/Improvements	16-Park-001	9	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
300 Special Infrastructure			27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
Tennis Court Resurfacing	27-Park-002	6	0	0	45,000	0	0	0	0	0	0	0	45,000
300 Special Infrastructure					45,000								45,000
Parks and Recreation Total			162,000	1,963,000	1,949,000	30,000	31,000	32,000	33,000	34,000	108,500	36,000	4,378,500
Police Department													
AED Unit Replacement	18-Pol-001	13	8,000	0	0	0	0	0	0	0	8,500	0	16,500
360 Equipment Reserve			8,000								8,500		16,500
Body Camera Replacement	16-Pol-004	13	0	0	100,000	0	0	0	0	1,200	0	0	101,200
360 Equipment Reserve					100,000					1,200			101,200
Desktop/Laptop Computers for Office Use	18-Pol-003	13	1,300	0	4,500	2,000	1,300	0	4,100	2,100	1,400	0	16,700
360 Equipment Reserve			1,300		4,500	2,000	1,300		4,100	2,100	1,400		16,700
Duty Rifle Replacement	16-Pol-008	13	0	5,000	0	0	0	0	0	0	0	0	5,000
360 Equipment Reserve				5,000									5,000
Electric Police Bicycle	19-Pol-006	13	0	0	0	0	4,000	0	0	0	0	0	4,000
360 Equipment Reserve							4,000						4,000
Ford Escape - Chief Vehicle	26-Pol-001	13	0	25,000	0	0	0	0	0	0	0	0	25,000
360 Equipment Reserve				25,000									25,000
In-Car Cameras	22-Pol-003	13	0	8,000	8,000	8,000	0	0	0	0	0	0	24,000
360 Equipment Reserve				8,000	8,000	8,000							24,000
Patrol Car External Rooftop Lightbars	26-Pol-002	13	15,000	0	0	0	0	0	0	0	0	0	15,000
360 Equipment Reserve			15,000										15,000
Patrol Vehicle Emergency Equipment	19-Pol-003	13	0	0	0	16,000	24,000	0	0	0	0	0	40,000
360 Equipment Reserve						16,000	24,000						40,000
Police Drone	24-Pol-003	13	0	0	7,000	0	0	0	0	0	0	0	7,000
360 Equipment Reserve					7,000								7,000
Police: Ford Fusion - Travel-Special use.	22-Pol-001	13	0	0	26,000	0	0	0	0	0	0	0	26,000
360 Equipment Reserve					26,000								26,000
Police In-Car Computer Replacement	19-Pol-001	13	3,000	9,000	0	0	4,000	8,000	3,000	0	3,000	3,000	33,000
360 Equipment Reserve			3,000	9,000			4,000	8,000	3,000		3,000	3,000	33,000
Police In-Car Radio Replacement	18-Pol-005	13	0	0	0	0	0	25,000	0	0	0	0	25,000
360 Equipment Reserve								25,000					25,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Police K9 Dog	19-Pol-005	13	0	15,000	0	0	0	0	0	0	0	0	15,000
360 Equipment Reserve				15,000									15,000
Police K9 Equipment for Explorer	24-Pol-002	13	0	0	0	0	0	0	0	17,000	0	0	17,000
360 Equipment Reserve										17,000			17,000
Police Patrol Vehicles: Explorers and Durangos	23-Pol-004	13	0	0	0	110,000	165,000	0	0	0	0	0	275,000
360 Equipment Reserve						110,000	165,000						275,000
Police Portable Radio Replacement	18-Pol-004	13	0	0	0	0	0	48,000	0	0	0	0	48,000
360 Equipment Reserve								48,000					48,000
Police Sidearm Replacement	16-Pol-006	13	0	0	0	0	0	0	0	11,250	0	0	11,250
360 Equipment Reserve										11,250			11,250
Radar and Variable Message Trailer	27-Pol-001	13	0	19,000	0	0	0	0	0	0	0	0	19,000
360 Equipment Reserve				19,000									19,000
Radar Speed Detection Unit Replacement	16-Pol-007	13	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	25,000
360 Equipment Reserve			5,000		5,000		5,000		5,000		5,000		25,000
Replace Police Backup Server	17-CH-002	13	0	0	0	0	6,000	0	0	0	0	6,000	12,000
360 Equipment Reserve							6,000					6,000	12,000
Sergeants Cubicles	25-Pol-002	13	6,000	0	0	0	0	0	0	0	0	0	6,000
102 Police			6,000										6,000
Taser Replacement	19-Pol-002	13	0	0	0	7,400	0	0	0	0	0	7,400	14,800
360 Equipment Reserve						7,400						7,400	14,800
Police Department Total			38,300	81,000	150,500	143,400	209,300	81,000	12,100	31,550	17,900	16,400	781,450
Public Works													
#101 - F750 Dump Truck w/ Equip	17-PW-003	13	0	0	0	0	135,000	0	0	0	0	0	135,000
360 Equipment Reserve							135,000						135,000
#102 - F750 Dump Trucks W/ Equip	16-PW-027	13	0	0	0	0	0	135,000	0	0	0	0	135,000
360 Equipment Reserve								135,000					135,000
#105 - 2017 Ford F250 Ext Cab 4X4 - Replacement	17-PW-019	13	0	0	0	40,000	0	0	0	0	0	0	40,000
360 Equipment Reserve						40,000							40,000
#106 - 2007 F350 OneTon Flatbed Truck Replacement	21-PW-003	13	0	0	0	0	0	0	0	0	0	76,400	76,400
360 Equipment Reserve												76,400	76,400

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
#107 - 2016 F350 One-ton Replacement	26-PW-002	13	0	0	74,000	0	0	0	0	0	0	0	74,000
360 Equipment Reserve					74,000								74,000
#201 - 2010 Elgin Street Sweeper	16-PW-022	13	0	450,000	0	0	0	0	0	0	0	0	450,000
360 Equipment Reserve				450,000									450,000
2026 Buena Vista Traffic Calming Project	26-PW-010	9	250,000	0	0	0	0	0	0	0	0	0	250,000
270 Sp. Streets			250,000										250,000
2026 CARS- 51st from Cedar to City Limits	26-PW-009	10	2,203,000	0	0	0	0	0	0	0	0	0	2,203,000
270 Sp. Streets			1,273,000										1,273,000
CARS			922,000										922,000
Partner City			8,000										8,000
2026 CARS- 55th St from SMPKWY to Roe Blvd	23-PW-003	8	650,000	0	0	0	0	0	0	0	0	0	650,000
360 Equipment Reserve			285,000										285,000
CARS			235,000										235,000
Partner City			130,000										130,000
2026 Roe Parkway- Ph1 Extension & Ph2 Reconstruction	22-PW-004	10	850,000	850,000	0	0	0	0	0	0	0	0	1,700,000
510 TIF 3 - caves			850,000	850,000									1,700,000
2026 RSR- Rosewood & Granada	24-PW-005	9	910,000	0	0	0	0	0	0	0	0	0	910,000
270 Sp. Streets			910,000										910,000
2027 CARS - Johnson Drive & Ash Signal Replacement	28-PW-001	8	0	520,000	0	0	0	0	0	0	0	0	520,000
270 Sp. Streets				166,000									166,000
CARS				236,000									236,000
Partner City				118,000									118,000
2027 RSR Pawnee from Reinhart to 50th	30-PW-002	9	50,000	1,200,000	0	0	0	0	0	0	0	0	1,250,000
270 Sp. Streets			50,000	1,200,000									1,250,000
2028 CARS- 47th from Roe Ln to Mission Rd	27-PW-001	8	0	184,000	1,787,000	0	0	0	0	0	0	0	1,971,000
270 Sp. Streets				184,000	616,000								800,000
CARS					615,000								615,000
Partner City					556,000								556,000
2028 RSR- Nail Ave from 51st to North End	24-PW-009	10	100,000	50,000	2,850,000	0	0	0	0	0	0	0	3,000,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
270 Sp. Streets			100,000	50,000	320,000								470,000
Other Sources					100,000								100,000
Partner City					200,000								200,000
STP					2,230,000								2,230,000
2029 CARS - 48th St & Roe Lane Signal Replacement	29-PW-002	8	0	0	0	532,000	0	0	0	0	0	0	532,000
270 Sp. Streets						290,000							290,000
CARS						242,000							242,000
2029 RSR- 47th Ter/48 Lane/ 50th Ter	27-PW-003	8	0	0	50,000	1,050,000	0	0	0	0	0	0	1,100,000
270 Sp. Streets					50,000	1,050,000							1,100,000
2030 CARS - 50th Terr & Cedar St Project	30-PW-001	8	0	0	0	0	388,000	0	0	0	0	0	388,000
270 Sp. Streets							211,000						211,000
CARS							177,000						177,000
2030 RSR- Granada from SMPKY to 56th	29-PW-001	8	0	0	0	50,000	1,400,000	0	0	0	0	0	1,450,000
270 Sp. Streets						50,000							50,000
300 Special Infrastructure							1,400,000						1,400,000
#203 - 2003 Skidsteer Case 85XT	23-PW-005	13	0	55,000	0	0	0	0	0	0	0	0	55,000
360 Equipment Reserve				55,000									55,000
2032 Skyline Drive Extension to Community Center	32-PW-001	6	0	0	0	0	0	0	4,025,000	0	0	0	4,025,000
510 TIF 3 - caves									4,025,000				4,025,000
2035 Roe Boulevard Mill & Overlay	35-PW-001	7	0	0	0	0	0	0	0	0	0	2,530,000	2,530,000
270 Sp. Streets												1,265,000	1,265,000
CARS												1,265,000	1,265,000
#210 Leaf Vacuum Truck	18-PW-003	13	0	0	0	0	300,000	0	0	0	0	0	300,000
300 Special Infrastructure							300,000						300,000
#401 - 2016 Coneqtec Cold Planer Replacement	23-PW-017	13	0	17,000	0	0	0	0	0	0	0	0	17,000
360 Equipment Reserve				17,000									17,000
#403 - 2016 Paladin Sweeper Broom Replacement	26-PW-008	13	0	0	0	0	0	6,000	0	0	0	0	6,000
360 Equipment Reserve								6,000					6,000
#406 - 2011 Henke Snow Plow Replacement	31-PW-001	13	0	0	0	0	0	10,000	0	0	0	0	10,000
360 Equipment Reserve								10,000					10,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
#407 - 2011 Henke Snow Plow Replacement	31-PW-002	13	0	0	0	0	0	10,000	0	0	0	0	10,000
360 Equipment Reserve								10,000					10,000
#408 - Vbox Spreader Replacement	26-PW-005	13	0	0	8,000	0	0	0	0	0	0	0	8,000
360 Equipment Reserve					8,000								8,000
#409 - Vbox Spreader Replacement	21-PW-005	13	0	0	0	0	0	0	0	0	0	8,000	8,000
360 Equipment Reserve												8,000	8,000
#413 - 2007 Western Snow Plow	21-PW-004	13	0	0	0	0	0	0	0	0	0	8,000	8,000
360 Equipment Reserve												8,000	8,000
#414 - 2016 Boss Plow Replacement	26-PW-004	13	0	0	9,000	0	0	0	0	0	0	0	9,000
360 Equipment Reserve					9,000								9,000
#415 - Kauffman Trailer 14'	25-PW-001	13	0	0	0	0	0	0	0	6,500	0	0	6,500
360 Equipment Reserve										6,500			6,500
#416 - Asphalt Float Attachment	18-PW-002	13	0	0	0	0	0	0	0	22,000	0	0	22,000
360 Equipment Reserve										22,000			22,000
#419 - Water Buffalo On Trailer	23-PW-011	13	0	0	0	0	0	0	0	0	7,000	0	7,000
360 Equipment Reserve											7,000		7,000
#420 - 2017 Fertilizer Spray Trailer 7'	23-PW-013	13	0	0	0	0	0	0	1,000	0	0	0	1,000
360 Equipment Reserve									1,000				1,000
#422 - 2013 Utility Trailer 10'	23-PW-012	13	0	0	0	0	0	0	0	2,000	0	0	2,000
360 Equipment Reserve										2,000			2,000
Annual Sidewalk Repair & Replacement	21-PW-001	10	150,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	325,000
270 Sp. Streets			150,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		325,000
Bi-Annual Sidewalk Extension Project	21-PW-002	8	0	100,000	0	0	0	100,000	0	100,000	0	0	300,000
270 Sp. Streets				100,000		0		100,000		100,000			300,000
Contracted Street Maintenance	16-PW-014	9	216,000	217,000	218,000	219,000	220,000	221,000	222,000	223,000	224,000	225,000	2,205,000
106 Public Works			216,000	217,000	218,000	219,000	220,000	221,000	222,000	223,000	224,000	225,000	2,205,000
Hotsy Carwasher Replacement	33-PW-001	13	0	0	0	0	0	0	0	9,000	0	0	9,000
360 Equipment Reserve										9,000			9,000
In-House or Contracted Street Maintenance	16-PW-013	9	415,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,440,000

Department	Project #	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
300 Special Infrastructure			415,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,440,000
Open Channel Storm Drainage Maintenance	27-PW-002	9	0	150,000	150,000	50,000	0	0	0	0	0	0	350,000
250 Storm Water Fund				150,000	150,000	50,000							350,000
Paint Striping Machine	19-PW-006	13	0	0	0	0	0	0	0	0	6,000	0	6,000
360 Equipment Reserve											6,000		6,000
Pavement Evaluation of Street Network	20-PW-020	7	10,000	0	0	15,000	0	0	10,000	0	0	10,000	45,000
300 Special Infrastructure			10,000			15,000			10,000			10,000	45,000
Provide Bus Stop Shelters Incorporating Public Art	25-PW-002	5	66,000	0	0	0	0	0	0	0	0	0	66,000
101 General Overhead			16,000										16,000
570 Economic Development			50,000										50,000
Public Works Computer Replacement	24-PW-015	13	0	7,000	1,800	0	0	7,600	2,100	0	0	0	18,500
300 Special Infrastructure									2,100				2,100
360 Equipment Reserve				7,000	1,800			7,600					16,400
Replace Southern Segment of Miego Storm Sewer	26-PW-013	10	950,000	0	0	0	0	0	0	0	0	0	950,000
300 Special Infrastructure			700,000										700,000
SMAC			250,000										250,000
Residential Street Reconstruction (RSR) Program	19-PW-001	8	0	0	0	0	100,000	900,000	100,000	900,000	100,000	900,000	3,000,000
270 Sp. Streets							100,000	900,000	100,000	900,000	100,000	900,000	3,000,000
Storm Sewer Repair/ Replacement Program	24-PW-003	7	118,000	135,000	75,000	180,000	275,000	275,000	275,000	275,000	275,000	0	1,883,000
250 Storm Water Fund			118,000	135,000	75,000	180,000	275,000	275,000	275,000	275,000	275,000		1,883,000
Street Light Replacement	21-PW-007	8	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	0	60,000
270 Sp. Streets			10,000	10,000	10,000	10,000	10,000	10,000					60,000
Public Works Total			6,948,000	4,195,000	5,482,800	2,396,000	3,078,000	1,924,600	4,885,100	1,787,500	837,000	3,982,400	35,516,400
GRAND TOTAL			7,296,600	6,338,500	7,618,900	2,700,300	3,358,300	2,145,900	5,264,300	1,857,850	1,146,200	4,115,300	41,842,150

Capital Improvement Plan
Roeland Park, KS

Project Name **Replace Main Pool Pump Strainers**
Project # **16-Aqua-003**

Total Project Cost	\$11,000	Department	Aquatic Center
Type	Maintenance	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	14 years	Model Yr Exist. Equip	2016

Description

Two strainers located in the main pool pump house were last replaced in 2016. They are anticipated to last 14 years.

Justification

The strainers are made of stainless steel but will deteriorate due to the chemicals they are exposed to.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
5,500	Construction/Maintenance	0	0	0	0	5,500	5,500	0
	Total	0	0	0	0	5,500	5,500	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
5,500	220 Aquatic Center Fund	0	0	0	0	5,500	5,500	0
	Total	0	0	0	0	5,500	5,500	

Budget Impact

Funds transferred from the General Fund to the Aquatic Center Fund to pay for the replacement.

Capital Improvement Plan
Roeland Park, KS

Project Name **Pool Deck Caulking**
Project # **17-Aqua-002**

Total Project Cost	\$12,500	Department	Aquatic Center
Type	Maintenance	Category	Parks & Recreation
Priority	6 Neutral	Status	Active
Useful Life	5 years	Cond/Opportunity	2
Project Importance	2	Model Yr Exist. Equip	2019

Description

The pool deck will be re-caulked to prevent water damage. Completing this work every 5 years will avoid having to re-caulk all concrete seems.

Justification

Caulking will prevent settlement of slabs which would result in more expensive removal and replacement of concrete panels.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
7,500	Construction/Maintenance	0	0	5,000	0	0	5,000	0
	Total	0	0	5,000	0	0	5,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
7,500	220 Aquatic Center Fund	0	0	5,000	0	0	5,000	0
	Total	0	0	5,000	0	0	5,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Pool Shade Canopy Replacements**
Project # **18-Aqua-002**

Total Project Cost	\$11,000	Department	Aquatic Center
Type	Maintenance	Category	Parks & Recreation
Priority	4 Less Important	Status	Active
Useful Life	8 years	Cond/Opportunity	1
Project Importance	1	Model Yr Exist. Equip	2021

Description

6 rectangular, 3 pentagon and two slide platform shade structures were installed in 2021. These canopy material will fade and tear over time. The canopies will be taken down after the season and stored for installation the next spring to pro-long the life of the canopies. We expect the canopies will need to be replaced every 8 to 10 years.

Justification

See description.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	3,000	2,000	5,000	6,000
	Total	0	0	0	3,000	2,000	5,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	3,000	2,000	5,000	6,000
	Total	0	0	0	3,000	2,000	5,000	

Budget Impact

Funds will be transferred from the General Fund to the Aquatic Fund to cover the cost. Assuming the 6 rectangle canopies will last the longest at 10 years and cost \$1k each. Assuming the 2 platform canopies will last 9 years and cost \$1k each. Assuming the 3 pentagon canopies will last 8 years and cost \$1k each.

Capital Improvement Plan
Roeland Park, KS

Project Name **Diving Board Replacement**
Project # **18-Aqua-003**

Total Project Cost	\$11,000	Department	Aquatic Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2019

Description

Replace the diving board at RPAC with a new board.

Justification

The diving boards must be replaced approximatley every 10 years to maintain their structural integrity. Current board was installed in 2019.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
5,000	Equip/Vehicles/Furnishings	0	0	0	6,000	0	6,000	0
	Total	0	0	0	6,000	0	6,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
5,000	220 Aquatic Center Fund	0	0	0	6,000	0	6,000	0
	Total	0	0	0	6,000	0	6,000	

Budget Impact

The General Fund will cover the cost of the diving board.

Capital Improvement Plan
Roeland Park, KS

Project Name **Pool Deck Concrete Repair/Replacement**
Project # **19-Aqua-004**

Total Project Cost	\$37,432	Department	Aquatic Center
Type	Maintenance	Category	Parks & Recreation
Priority	6 Neutral	Status	Active
Useful Life	10 years	Cond/Opportunity	2
Project Importance	2	Model Yr Exist. Equip	2019

Description

In 2019 faulty deck panels were replaced along with removing the dome anchor system, electrical handholds, and the dome blower intake. In 2021 new concrete decking was installed along much of the South side of the pool. This item plans for future deck panel replacements as the facility ages.

Justification

Replacing broken panels will keep the pool in safe and attractive operating condition.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
27,432	Construction/Maintenance	0	0	0	10,000	0	10,000	0
	Total	0	0	0	10,000	0	10,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
27,432	220 Aquatic Center Fund	0	0	0	10,000	0	10,000	0
	Total	0	0	0	10,000	0	10,000	

Budget Impact

JCPRD covered half of the 2019 costs. The General Fund will transfer resources to the Aquatic Fund to cover these costs.

Capital Improvement Plan
Roeland Park, KS

Project Name **Painting Lobby, Office Area and Restrooms**
Project # **19-Aqua-006**

Total Project Cost	\$10,000	Contact	Parks & Rec Superintendent
Department	Aquatic Center	Type	Maintenance
Category	Parks & Recreation	Priority	7 Very Low Priority
Status	Active	Useful Life	7 years
Cond/Opportunity	1	Project Importance	4
Model Yr Exist. Equip	2021		

Description

Lobby and mens restroom painted last in 2021. Women's restroom repainted in 2023.

Justification

The lobby and restroom areas are high traffic areas at the Aquatic Center and require regular repainting to keep these areas looking clean and fresh. We estimate that the areas will be repainted every 5 years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	10,000	0	0	10,000	0
	Total	0	0	10,000	0	0	10,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	10,000	0	0	10,000	0
	Total	0	0	10,000	0	0	10,000	

Budget Impact

Funds are transferred from the General Fund to the Aquatics fund the year of the planned project.

Capital Improvement Plan
Roeland Park, KS

Project Name **Enclosed Slide Pump**
Project # **19-Aqua-008**

Total Project Cost	\$20,000	Department	Aquatic Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	15 years	Model Yr Exist. Equip	2019

Description

7.5 hp, 800 rpm, vertical hallow shaft, 10RL-1 stage, pump for enclosed slide.

Justification

Pumps require periodic replacement and rebuilding. This pump is estimated to last 15 years with a rebuild at year 8. Cost of rebuild is estimated at \$4k, new pump \$24k.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	8,000	0	0	0	8,000	12,000
	Total	0	8,000	0	0	0	8,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	8,000	0	0	0	8,000	12,000
	Total	0	8,000	0	0	0	8,000	

Budget Impact

Costs paid for out of Aquatic Center Fund with General Fund transfers.

Capital Improvement Plan
Roeland Park, KS

Project Name **Open Slide Pump**
Project # **19-Aqua-012**

Total Project Cost	\$20,000	Department	Aquatic Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	15 years	Model Yr Exist. Equip	2019

Description

15 hp, 1,800 rpm, vertical hallow shaft, 12RL-1 stage, pump for open.

Justification

Pumps require preiodic replacement and rebuilding. This pump is estimated to last 15 years with a rebuild at year 8. Cost of rebuild is estimated at \$4k, new pump \$27k.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	8,000	0	0	0	8,000	12,000
	Total	0	8,000	0	0	0	8,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	8,000	0	0	0	8,000	12,000
	Total	0	8,000	0	0	0	8,000	

Budget Impact

Costs paid for out of Aquatic Center Fund with General Fund transfers.

Capital Improvement Plan
Roeland Park, KS

Project Name **Family Slide Pump**
Project # **19-Aqua-013**

Total Project Cost	\$20,000	Contact	Parks & Rec Superintendent
Department	Aquatic Center	Type	Equipment
Category	Parks & Recreation	Priority	N/A
Status	Active	Useful Life	15 years
Model Yr Exist.	2019		
Equip			

Description

3 hp, 1,200 rpm, vertical hallow shaft, 10RM-1 stage, pump for family slide.

Justification

Pumps require preiodic replacement and rebuilding. This pump is estimated to last 15 years with a rebuild at year 8. Cost of rebuild is estimated at \$4k, new pump \$24k.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	8,000	0	0	0	8,000	12,000
	Total	0	8,000	0	0	0	8,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	8,000	0	0	0	8,000	12,000
	Total	0	8,000	0	0	0	8,000	

Budget Impact

Costs paid for out of Aquatic Center Fund with General Fund transfers.

Capital Improvement Plan
Roeland Park, KS

Project Name **Filters for Sprayground**
Project # **19-Aqua-014**

Total Project Cost	\$5,800	Department	Aquatic Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist.	2019
		Equip	

Description

Two filters (DLA 30), that serve just the sprayground.

Justification

Replacing the sand filtration media in the two filters containers is anticipated every 10 years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	2,800	0	2,800	3,000
	Total	0	0	0	2,800	0	2,800	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	2,800	0	2,800	3,000
	Total	0	0	0	2,800	0	2,800	

Budget Impact

Paid out of the Auqatic Center Fund, with General Fund transfers.

Capital Improvement Plan
Roeland Park, KS

Project Name **Pool Furniture Replacement**
Project # **20-Aqua-002**

Total Project Cost	\$37,000	Contact	Parks & Rec Superintendent
Department	Aquatic Center	Type	Equipment
Category	Equipment: Miscellaneous	Priority	N/A
Status	Active	Useful Life	3 years

Description

Replace loungers, chairs, picnic tables and other furniture and appliances at the pool. The 2020 budget reflects all new pool loungers. The years following plans for five new loungers to be replaced per year due to wear and tear.

Justification

A part of regular maintenance includes replacing the pool furniture as it ages. This will provide for annual replacement as needed with the largest purchase in 2020 of several new pieces.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
27,000	Equip/Vehicles/Furnishings	1,000	1,000	1,000	1,000	1,000	5,000	5,000
	Total	1,000	1,000	1,000	1,000	1,000	5,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
27,000	220 Aquatic Center Fund	1,000	1,000	1,000	1,000	1,000	5,000	5,000
	Total	1,000	1,000	1,000	1,000	1,000	5,000	

Budget Impact

Funding for this project will be in the Aquatic Fund (220), which is subsidized from the General Fund as well as being supported by user fees.

Capital Improvement Plan
Roeland Park, KS

Project Name **Swim Lane Divider Replacements**
Project # **21-Aqua-002**

Total Project Cost	\$3,200	Department	Aquatic Center
Type	Equipment	Category	Equipment: Miscellaneous
Priority	N/A	Status	Active
Useful Life	25 years	Model Yr Exist. Equip	2000

Description

The swim lane dividers section off lanes for lap swimming and swim meats. They also section off the shallow from the deep end and are used for safety purposes.

Justification

The swim lane dividers become warn over time and need to be replaced. This budget plans for replacement of two very other year.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	1,600	0	1,600	1,600
	Total	0	0	0	1,600	0	1,600	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	1,600	0	1,600	1,600
	Total	0	0	0	1,600	0	1,600	

Budget Impact

Funding for this project will be in the Aquatic Fund (220), which receives a large subsidy from the General Fund as well as being supported by user fees.

Capital Improvement Plan
Roeland Park, KS

Project Name **RPAC Floor Epoxy Maintenance**
Project # **22-Aqua-002**

Total Project Cost	\$10,000	Department	Aquatic Center
Type	Maintenance	Category	Parks & Recreation
Priority	6 Neutral	Status	Active
Useful Life	5 years	Cond/Opportunity	2
Project Importance	2	Model Yr Exist. Equip	2019

Description

The lobby and restroom floors at RPAC are epoxy and require resurfacing periodically. The surface smooths over years of use and becomes slick. A new coat of epoxy is planned every 5 to 7 years when pool was being operated year round (need to determine frequency based upon summer only operation). The lobby floor was last resurfaced in 2019 and restrooms were redone in 2021.

Justification

The floors of the main building at RPAC become slick overtime and put employees and customers at risk of falling when the floors are wet. The additional application of epoxy will prevent excessive slippage and keep users safe when traveling the building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	10,000	0	0	10,000	0
	Total	0	0	10,000	0	0	10,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	10,000	0	0	10,000	0
	Total	0	0	10,000	0	0	10,000	

Budget Impact

The General Fund will transfer resources to the Aquatic Center Fund to cover the cost.

Capital Improvement Plan
Roeland Park, KS

Project Name **Lifeguard Stand Replacement**
Project # **22-Aqua-004**

Total Project Cost	\$7,500	Department	Aquatic Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2007

Description

Replace one of the five lifeguard stands every 3rd year as needed. Each stand is approximately \$1,500.

Justification

Lifeguard stands need periodic replacement along with all other pool furniture due to wear and tear. This will build regular replacement into the budget.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
3,000	Equip/Vehicles/Furnishings	0	0	1,500	0	0	1,500	3,000
	Total	0	0	1,500	0	0	1,500	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
3,000	220 Aquatic Center Fund	0	0	1,500	0	0	1,500	3,000
	Total	0	0	1,500	0	0	1,500	

Budget Impact

Funding for this project will be in the Aquatic Fund (220), which is subsidized by the General Fund as well as being supported by user fees.

Capital Improvement Plan
Roeland Park, KS

Project Name **Starting Block Replacement**
Project # **24-Aqua-001**

Total Project Cost	\$70,000	Department	Aquatic Center
Type	Equipment	Category	Equipment: Miscellaneous
Priority	N/A	Status	Active
Useful Life	20 years	Model Yr Exist. Equip	2000

Description

The starting blocks used for swim team practice and competition will be replaced once every 20 years.

Justification

These blocks are subject to wear and tear and require periodic replacement.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	35,000	0	35,000	35,000
	Total	0	0	0	35,000	0	35,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	35,000	0	35,000	35,000
	Total	0	0	0	35,000	0	35,000	

Budget Impact

Funding for this project will be in the Aquatic Fund (220), which receives a large subsidy from the General Fund as well as being supported by user fees.

Capital Improvement Plan
Roeland Park, KS

Project Name **Bath House Air Handler And Condenser**
Project # **24-Aqua-002**

Total Project Cost	\$13,000	Contact	Parks & Rec Superintendent
Department	Aquatic Center	Type	Equipment
Category	Parks & Recreation	Priority	N/A
Status	Active	Useful Life	32 years
Model Yr Exist. Equip	1996		

Description

Replace cost for pool bath house hvac. Is 12,737.46. The current item number is M# HS29-681-1P,S#5897C4631.

Justification

The current HVAC at the bath house is 30 years old as of 2024. It is past its expeted life.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	13,000	0	0	0	13,000	0
	Total	0	13,000	0	0	0	13,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	13,000	0	0	0	13,000	0
	Total	0	13,000	0	0	0	13,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Convert Blower Pad Area To Additional Shade Area**
Project # **26-Aqua-001**

Total Project Cost	\$18,000	Contact	Parks & Rec Superintendent
Department	Aquatic Center	Type	Improvement
Category	Buildings	Priority	5 Emerging
Status	Active	Useful Life	20 years

Description

An objective for 2026 is to modify the deck area previously dedicated to the dome blower to serve as additional shaded deck area. The fence partitioning this area from the surrounding pool deck will be removed, the concrete will be modified to provide for a level deck area and two additional shade sales will be added in the area along with chairs and tables.

Justification

The pool deck along the north side of the Roeland Park pool (behind the diving board and rock-climbing wall) is an underutilized space that could provide additional seating and shade for customers. The Aquatic Center Advisory Committee recommends the City investigate adding shade structures and seating in this area.

Pool staff report that customers often request additional seating and shade structures on days when the pool is busy. By expanding seating and shade in this area, customers will be more likely to attend the pool on busy days.

The recommended improvement also creates new programming opportunities that could generate new revenue. For example, with additional shade structures and seating, the City could begin marketing birthday packages to families by reserving space along the north side of the deck for parties.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Unassigned	18,000	0	0	0	0	18,000	0
	Total	18,000	0	0	0	0	18,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	18,000	0	0	0	0	18,000	0
	Total	18,000	0	0	0	0	18,000	

Budget Impact

Periodic replacement of the shade sail, painting of the support and replacement of the furniture will be necessary in the future.

Capital Improvement Plan
Roeland Park, KS

Project Name **Slide Repainting**
Project # **28-Aqua-001**

Total Project Cost	\$35,000	Department	Aquatic Center
Type	Maintenance	Category	Parks & Recreation
Priority	4 Less Important	Status	Active
Useful Life	8 years	Cond/Opportunity	1
Project Importance	1	Model Yr Exist. Equip	2021

Description

Repaint exterior for all slides at the main pool - two tube slides and one family slide. All 3 installed in 2021.

Justification

Exterior needs to be repainted every eight to ten years based on wear due to chemicals, etc.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	35,000	0	35,000	0
	Total	0	0	0	35,000	0	35,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	35,000	0	35,000	0
	Total	0	0	0	35,000	0	35,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Computer Replacement**
Project # **29-Aqua-001**

Total Project Cost	\$6,000	Contact	Asst. City Administrator
Department	Aquatic Center	Type	Equipment
Category	Equipment: Computers	Priority	N/A
Status	Active	Useful Life	5 years

Description

Replacing three computers at the Aquatics Center. Last replacement was done in 2024. Machines will be replaced every five years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	2,000	0	2,000	4,000
	Total	0	0	0	2,000	0	2,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	2,000	0	2,000	4,000
	Total	0	0	0	2,000	0	2,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Main Recirculation Pump and Motor #1 Replacement**
Project # **30-Aqua-001**

Total Project Cost	\$15,000	Department	Aquatic Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	8 years	Model Yr Exist. Equip	2019

Description

There are two main recirculating pumps for the main pool. This is for #1. Motor was rebuilt in 2019, anticipated to last until 2029.

Justification

The pump and motor should be rebuilt and replaced on a regular basis to avoid failure during the season and peak operating efficiency and longevity.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	15,000	0	15,000	0
	Total	0	0	0	15,000	0	15,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	15,000	0	15,000	0
	Total	0	0	0	15,000	0	15,000	

Budget Impact

Paid for out of the Aquatic Fund, with the General Fund transferring the needed resources on the year of replacement.

Capital Improvement Plan
Roeland Park, KS

Project Name **Main Recirculation Pump and Motor #2 Replacement**
Project # **30-Aqua-002**

Total Project Cost	\$15,000	Contact	Parks & Rec Superintendent
Department	Aquatic Center	Type	Equipment
Category	Parks & Recreation	Priority	N/A
Status	Active	Useful Life	8 years
Model Yr Exist. Equip	2019		

Description

This is for the Main Circulation pump/motor #2 of 2. Rebuilding and replacement of pumps and motors on a regular schedule avoids failure during the season and ensures the pump/motor is operating at peak efficiency and attains expected longevity. Motor was rebuilt in 2019 and expected to last 10 years, until 2029.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	0	15,000	0	15,000	0
	Total	0	0	0	15,000	0	15,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	220 Aquatic Center Fund	0	0	0	15,000	0	15,000	0
	Total	0	0	0	15,000	0	15,000	

Budget Impact

Funded through Aquatic Center Fund with the General Fund transferring the resources needed the year of replacement/rebuild.

Capital Improvement Plan
Roeland Park, KS

Project Name **City Hall Server Firewall**
Project # **18-CH-003**

Total Project Cost	\$22,600	Department	City Hall
Type	Equipment	Category	Equipment: Computers
Priority	N/A	Status	Active
Useful Life	5 years	Model Yr Exist. Equip	2018

Description

The system is designed to prevent unauthorized access to or from the network. This is a hardware firewall for City Hall

Justification

The firewall should be replaced every five years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
10,000	Equip/Vehicles/Furnishings	0	0	0	0	6,300	6,300	6,300
	Total	0	0	0	0	6,300	6,300	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
10,000	360 Equipment Reserve	0	0	0	0	6,300	6,300	6,300
	Total	0	0	0	0	6,300	6,300	

Budget Impact

The funds will be transferred from the General Overhead Department of the General Fund (101) to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Replace City Hall Hot Water Heater**
Project # **19-CH-001**

Total Project Cost	\$30,000	Department	City Hall
Type	Maintenance	Category	Buildings
Priority	N/A	Status	Active
Useful Life	20 years	Model Yr Exist. Equip	1998

Description

The water heater in city hall provides heated water for the sinks within City Hall. The units typically have a 20 year life cycle.

Justification

The water heater will be 20 years old at time of replacement. Replacement will only occur if the water heater is no longer functional. Otherwise, the money will be held in the Equipment Reserve fund until replacement is needed.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	15,000	0	0	0	15,000	15,000
	Total	0	15,000	0	0	0	15,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	15,000	0	0	0	15,000	15,000
	Total	0	15,000	0	0	0	15,000	

Budget Impact

Funding for this project will be transferred from the General Overhead Department of the General Fund (101) to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Comprehensive Plan Updates**
Project # **19-CH-002**

Total Project Cost	\$160,000	Department	City Hall
Type	Planning	Category	Economic Development/Tourism
Priority	5 Emerging	Status	Active
Useful Life	5 years	Cond/Opportunity	2
Project Importance	1	Equity Score	2
Model Yr Exist. Equip	2025		

Description

The comprehensive plan is the guiding document for future development/redevelopment of Roeland Park. The current comprehensive plan was updated in 2020. This item anticipates a minor review and update in 2027 followed by a citizen engaged update process in 10-12 years. Both of those efforts would be led by a consultant.

Justification

The comprehensive plan is a living document that requires review and update periodically as the City evolves. The City has undergone significant development recently and needs to review and update the comp plan in timely increments.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
65,000	Planning/Design	0	10,000	0	0	0	10,000	85,000
	Total	0	10,000	0	0	0	10,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
65,000	101 General Overhead	0	10,000	0	0	0	10,000	85,000
	Total	0	10,000	0	0	0	10,000	

Budget Impact

The General Overhead Department of the General Fund (101) will cover the cost.

Capital Improvement Plan
Roeland Park, KS

Project Name **Replace City Hall Networking Routers**
Project # **19-CH-003**

Total Project Cost	\$26,000	Department	City Hall
Type	Equipment	Category	Equipment: Computers
Priority	N/A	Status	Active
Useful Life	5 years	Model Yr Exist. Equip	2019

Description

City Hall computer networking would replace the routers located in City Hall.

Justification

Routers must be replaced every five year to remain effective. Last replaced in 2019.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
8,000	Equip/Vehicles/Furnishings	0	0	0	0	9,000	9,000	9,000
	Total	0	0	0	0	9,000	9,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
8,000	360 Equipment Reserve	0	0	0	0	9,000	9,000	9,000
	Total	0	0	0	0	9,000	9,000	

Budget Impact

Funds will come from General Fund General Overhead Department (101) transferred to Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Replace City Hall Computers**
Project # **19-CH-004**

Total Project Cost	\$57,300	Department	City Hall
Type	Equipment	Category	Equipment: Computers
Priority	N/A	Status	Active
Useful Life	5 years	Model Yr Exist. Equip	various

Description

The computers throughout City Hall will be put on a five year replacement cycle. This includes nine PCs in the Admin suites and one in the Council Chambers which supports the Council and Planning Commission meetings. Will be replacing all desktops with laptops starting in 2023.

Justification

Previously computers were just replaced as they broke. However, this method creates downtime in dealing with a slow and lowly functional machine prior to it completely ceasing to work. That is followed by downtime in replacement of the existing machine. Computer warranties run out after three years. This will provide a replacement two years beyond the warranty.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
14,800	Equip/Vehicles/Furnishings	3,300	6,000	3,800	4,500	3,600	21,200	21,300
	Total	3,300	6,000	3,800	4,500	3,600	21,200	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
14,800	360 Equipment Reserve	3,300	6,000	3,800	4,500	3,600	21,200	21,300
	Total	3,300	6,000	3,800	4,500	3,600	21,200	

Budget Impact

Funding for Computer Replacement will come from the General Overhead Department of the General Fund (101) transferred to the Equipment Reserve Fund (360) where the expense will occur. Computer costs have decreased over the past 10 years. A new tower now cost \$800, over a 5 yr period the cost of owning the computer is <\$200/yr.

Capital Improvement Plan
Roeland Park, KS

Project Name **Mayor-Council-Staff Council Chamber Chairs**
Project # **25-CH-002**

Total Project Cost	\$3,000	Contact	Asst. City Administrator
Department	City Hall	Type	Equipment
Category	Equipment: Miscellaneous	Priority	N/A
Status	Active	Useful Life	10 years
Model Yr Exist. Equip	2020		

Description

12 office chairs for the Mayor and Council in the Council Chambers. Last replaced in 2022 for Council chairs. Five chairs for staff were replaced in 2025.

Justification

The chairs require period replacement due to wear.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	3,000	0	0	0	3,000	0
	Total	0	3,000	0	0	0	3,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	3,000	0	0	0	3,000	0
	Total	0	3,000	0	0	0	3,000	

Budget Impact

Paid for out of the Equipment and Building Replacement Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **Rolling Task Chairs in Small Meeting Room**
Project # **25-CH-004**

Total Project Cost	\$2,700	Department	City Hall
Type	Equipment	Category	Equipment: Miscellaneous
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2018

Description

6 rolling task chairs around table in small meeting room in City Hall.

Justification

The chairs require periodic replacement due to wear.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	1,200	0	0	1,200	1,500
	Total	0	0	1,200	0	0	1,200	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	0	1,200	0	0	1,200	1,500
	Total	0	0	1,200	0	0	1,200	

Budget Impact

Paid for out of the Equipment and Building Replacement Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **Large Display Monitors Council Chambers/Meeting Rm**
Project # **25-CH-006**

Total Project Cost	\$2,000	Department	City Hall
Type	Equipment	Category	Equipment: Miscellaneous
Priority	N/A	Status	Active
Useful Life	15 years	Model Yr Exist. Equip	2014

Description

3 large display monitors in the City Hall meeting rooms. Plan to replace the large conference room monitor with a 75" mini LED and two council chambers monitors with 55" mini LED panels.

Justification

The monitors are 2012 models and will eventually require replacement.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	2,000	0	0	0	0	2,000	0
	Total	2,000	0	0	0	0	2,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	2,000	0	0	0	0	2,000	0
	Total	2,000	0	0	0	0	2,000	

Budget Impact

Paid for out of the Equipment and Building Replacement Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **Large Meeting Room Table**
Project # **25-CH-008**

Total Project Cost	\$16,000	Department	City Hall
Type	Equipment	Category	Equipment: Miscellaneous
Priority	N/A	Status	Active
Useful Life	15 years	Model Yr Exist. Equip	2014

Description

Table(s) for large meeting next to the council chambers, seats 12.

Justification

The tables require periodic replacement due to wear.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	8,000	0	0	0	8,000	8,000
	Total	0	8,000	0	0	0	8,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	8,000	0	0	0	8,000	8,000
	Total	0	8,000	0	0	0	8,000	

Budget Impact

Paid for out of the Equipment and Building Replacement Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **Replacement Locks for City Hall**
Project # **26-CH-001**

Total Project Cost	\$160,000	Contact	Asst. City Administrator
Department	City Hall	Type	Equipment
Category	Equipment: Miscellaneous	Priority	6 Neutral
Status	Active	Useful Life	20 years

Supplemental Attachments

[Estimate for new locks - CIP.docx](#)

Description

The locks for the internal doors in City Hall require replacement. The new technology will be easier to program and update as needed.

Justification

The locks are failing and require frequent battery replacement which is not in line with our commitment to sustainability. The new system should be more efficient in both time and operating cost.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	70,000	0	0	0	0	70,000	90,000
	Total	70,000	0	0	0	0	70,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	70,000	0	0	0	0	70,000	90,000
	Total	70,000	0	0	0	0	70,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **City Hall - Council Chambers Audio-Visual**
Project # **27-CH-001**

Total Project Cost	\$75,600	Department	City Hall
Type	Equipment	Category	Equipment: Miscellaneous
Priority	5 Emerging	Status	Active
Useful Life	12 years	Cond/Opportunity	1
Project Importance	4	Equity Score	2
Model Yr Exist. Equip	2012		

Description

2026 improvements will include improvements to improve the streaming for Council meetings, microphone and improvements to the confidence monitors on the walls for public display.

Justification

The expected useful life of the equipment is 15 years. This schedule plans to replace the audio system 15 years after it was installed in 2012.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
17,600	Equip/Vehicles/Furnishings	33,000	0	0	0	0	33,000	25,000
	Total	33,000	0	0	0	0	33,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
17,600	360 Equipment Reserve	33,000	0	0	0	0	33,000	25,000
	Total	33,000	0	0	0	0	33,000	

Budget Impact

Funds will be transferred from the General Overhead Department of the General Fund (101) to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Art Gallery Improvements**
Project # **27-CH-004**

Total Project Cost	\$10,000	Contact	Asst. City Administrator
Department	City Hall	Type	Improvement
Category	Buildings	Priority	6 Neutral
Status	Active		

Description

Paint the existing chair rail, gallery and the entry hall (color TBD).

Implement a policy of storing unused chairs either in the adjacent closet or elsewhere in the building. Also include some organization of the existing and evaluation of our excess lighting and hangers to improve storage efficiency.

Find a solution to easily play music during opening and closing shows over the council chamber and conference room audio system. Currently we're not able to directly connect to the audio system and have either used a portable speaker or had live music or no music at all. This can be achieved at minimal or no cost using the existing system.

Purchase new furniture for the entry hall. Existing furniture is functional but doesn't match and is dated. This is the first thing that visitors see when they are going to the gallery or council chambers and replacements would better represent the city. The table currently functions as a coffee station but doesn't have any storage. The proposed replacement pieces are high quality, solid wood and will last long term. They are also simple, well designed and won't take away from whatever art is on display.

Justification

This item is a 2027 Budget Objective to make improvements to the art gallery.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	10,000	0	0	0	10,000	0
	Total	0	10,000	0	0	0	10,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	0	10,000	0	0	0	10,000	0
	Total	0	10,000	0	0	0	10,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Round Table Replacement**
Project # **19-CCtr-006**

Total Project Cost	\$14,000	Department	Community Center
Type	Equipment	Category	Equipment: Miscellaneous
Priority	N/A	Status	Active
Useful Life	20 years		

Description

Replace the 10, 60 inch round tables at approximately \$3,000 total. Tables are anticipated lasting 20 years.

Justification

3.29.26: The round tables, while expected to last 20 years, the tops are chipping recommend replacement in 2027.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
3,000	Equip/Vehicles/Furnishings	0	7,000	0	0	0	7,000	4,000
	Total	0	7,000	0	0	0	7,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
3,000	290 Community Center	0	7,000	0	0	0	7,000	4,000
	Total	0	7,000	0	0	0	7,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **50 Gal Water Heater Replacement- Two Each**
Project # **22-CCtr-003**

Total Project Cost	\$4,200	Department	Community Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	25 years	Model Yr Exist. Equip	2012

Description

Replace two 50 gallon natural gas water heaters in the Community Center. We anticipate the waters heaters will last 25 years. Water Heater #1 (on left): State Select installed in 2008 Water Heater #2 (on right): A.O. Smith Pro Max installed in 2015

Justification

Water heaters will eventually require replacing. These water heaters are in a clean/dry location and are not used intensely therefor we estimate they will ast 25 years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	900	0	0	0	900	3,300
	Total	0	900	0	0	0	900	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	290 Community Center	0	900	0	0	0	900	3,300
	Total	0	900	0	0	0	900	

Budget Impact

The 290 Community Center fund will cover the cost of replacement.

Capital Improvement Plan
Roeland Park, KS

Project Name **Community Center Computer Replacement**
Project # **24-CCtr-002**

Total Project Cost	\$12,300	Contact	Asst. City Administrator
Department	Community Center	Type	Equipment
Category	Equipment: Computers	Priority	N/A
Status	Active	Useful Life	4 years
Model Yr Exist. Equip	2024		

Description

The Community Center has two desktop computers that are on a four-year replacement cycle.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
2,200	Equip/Vehicles/Furnishings	0	1,600	1,100	0	1,600	4,300	5,800
	Total	0	1,600	1,100	0	1,600	4,300	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
2,200	290 Community Center	0	1,600	1,100	0	1,600	4,300	5,800
	Total	0	1,600	1,100	0	1,600	4,300	

Capital Improvement Plan
Roeland Park, KS

Project Name **Community Center Networking Routers**
Project # **25-CCtr-001**

Total Project Cost	\$27,000	Contact	Asst. City Administrator
Department	Community Center	Type	Equipment
Category	Equipment: Computers	Priority	N/A
Status	Active	Useful Life	5 years

Description

This project will replace the networking routers that have a useful life of five years. The routers ensure proper internet connectivity for the facility including staff and patrons.

Justification

The current routers end-of-life was 12/31/2022. These routers need to be replaced in 2025 to ensure continued operation of the Center's wireless internet.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
9,000	Equip/Vehicles/Furnishings	0	0	0	0	9,000	9,000	9,000
	Total	0	0	0	0	9,000	9,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
9,000	290 Community Center	0	0	0	0	9,000	9,000	9,000
	Total	0	0	0	0	9,000	9,000	

Budget Impact

Paid for out of the Community Center fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **EV Charging Stations at Community Center**
Project # **25-CCtr-002**

Total Project Cost	\$21,000	Contact	Asst. City Administrator
Department	Community Center	Type	Improvement
Category	Buildings	Priority	6 Neutral
Status	Active	Useful Life	10 years

Description

Install a double Electric Vehicle charger at the Community Center. Funding reflects the City of Roeland Park's share of a multi-jurisdiction grant obtained through Mid-America Regional Council as part of the Carbon Reduction Program Grant (CRPG). Johnson County is the lead on this project and will accept all grant funds.

Justification

Expanding opportunities for electric vehicle charging is consistent with the City's commitment to sustainability.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	21,000	0	0	0	0	21,000	0
	Total	21,000	0	0	0	0	21,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	21,000	0	0	0	0	21,000	0
	Total	21,000	0	0	0	0	21,000	

Budget Impact

The City's portion of the installation cost will be paid for out of the Special Infrastructure Fund.

Cost of energy is initially anticipated to be covered by the City and will be paid for out of the General Overhead- Electric Vehicle Charging Expense line item.

Capital Improvement Plan
Roeland Park, KS

Project Name **Room 6 Air Handler/Furnace**
Project # **28-CCtr-001**

Total Project Cost	\$3,000	Department	Community Center
Type	Equipment	Category	Parks & Recreation
Priority	N/A	Status	Active
Useful Life	20 years		

Description

The air handler/furnace controls heating of Room 6.

Justification

The useful life of the unity is 20 years which will come to a conclusion in 2028.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	3,000	0	0	3,000	0
	Total	0	0	3,000	0	0	3,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	290 Community Center	0	0	3,000	0	0	3,000	0
	Total	0	0	3,000	0	0	3,000	

Budget Impact

All community center expenses for building maintenance are funded from the 1/8 cent sales tax supporting the Community Center Fund. The account is 5210.290.

Capital Improvement Plan
Roeland Park, KS

Project Name **Neighborhood Services Ipads**
Project # **25-NS-001**

Total Project Cost	\$8,400	Contact	Asst. City Administrator
Department	Neighborhood Services	Type	Equipment
Category	Equipment: Computers	Priority	N/A
Status	Active	Useful Life	5 years
Model Yr Exist. Equip	2020		

Description

Tablet computers used for Neighborhood Services staff to complete reviews in the field.

Justification

The tablets provide for onsite real time logging of inspections and enforcement steps.

Tablets will require period replacement.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
2,000	Equip/Vehicles/Furnishings	0	0	0	0	2,000	2,000	4,400
	Total	0	0	0	0	2,000	2,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
2,000	360 Equipment Reserve	0	0	0	0	2,000	2,000	4,400
	Total	0	0	0	0	2,000	2,000	

Budget Impact

Replacement costs will be charged to the Equipment Replacement Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **Park Maintenance/Improvements**
Project # **16-Park-001**

Total Project Cost	\$591,000	Department	Parks and Recreation
Type	Improvement	Category	Park: Nall Park
Priority	9 Medium Priority	Status	Active
Cond/Opportunity	3	Project Importance	4
Equity Score	2		

Description

Funding is for general park improvements and maintenance that are identified on an annual basis.

Justification

Maintaining a budget for annual park maintenance or improvements that are unplanned is important to timely maintenance of our City parks. The 2023 Citizen Satisfaction Survey identified parks and recreation facilities as an important priority to focus on in the coming years as well as reflecting a consistent priority of residents that the city maintain existing infrastructure and facilities. This budget helps meet that demand.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
201,000	Construction/Maintenance	27,000	28,000	29,000	30,000	31,000	145,000	245,000
	Total	27,000	28,000	29,000	30,000	31,000	145,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
201,000	300 Special Infrastructure	27,000	28,000	29,000	30,000	31,000	145,000	245,000
	Total	27,000	28,000	29,000	30,000	31,000	145,000	

Budget Impact

Funds for annual park maintenance are funded through the Special Infrastructure Fund (300) which is supported by a 1/2 cent capital improvement sales tax. The capital improvement sales tax is renewed every 10 years through a majority vote of residents. Maintaining amenities in good condition extends their useful life which in the long term reduces the cost of ownership over the life of the item.

Capital Improvement Plan
Roeland Park, KS

Project Name **Historical Markers/Interpretive Signage**
Project # **19-Park-001**

Total Project Cost	\$20,000	Department	Parks and Recreation
Type	Improvement	Category	Parks & Recreation
Priority	7 Very Low Priority	Status	Active
Useful Life	15 years	Cond/Opportunity	3
Project Importance	2		

Description

Historical signage is used to interpret, promote, and protect historic and cultural resources of the city. The signs will be created to tell the story of Roeland Park and engaging residents and visitors in walking through time of Roeland Park. Possible locations: City Hall, Nall Park, R Park, Site of the Roe Family Home and Strang Line Street Car stop by Roesland Elementary. This item was a 2019 Budget Objective.

Justification

The signs will be a tool to protect and pass down the history of the Roeland Park and enhances the City's connection to its history. A total of 10 signs are planned. 3 are cast metal, and 7 are inerpretive. Funds are shown in 2041 to replaced interpretive signs thay may have faded.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
10,000	Equip/Vehicles/Furnishings	5,000	0	0	0	0	5,000	5,000
	Total	5,000	0	0	0	0	5,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
10,000	360 Equipment Reserve	5,000	0	0	0	0	5,000	5,000
	Total	5,000	0	0	0	0	5,000	

Budget Impact

\$30,000 of Funding provided from the General Overhead Department of the General Fund (101) and transferred to the Equipment and Building Reserve fund to be paid out of 5442.360.

Capital Improvement Plan
Roeland Park, KS

Project Name **Amenities at Sweany Park**
Project # **21-Park-003**

Total Project Cost	\$40,000	Contact	Parks & Rec Superintendent
Department	Parks and Recreation	Type	Maintenance
Category	Parks & Recreation	Priority	4 Less Important
Status	Active	Useful Life	20 years

Description

Over the past few years, the city has invested in our city parks. Amenities such as park benches, picnic tables, and new waste/recycling bins have been upgraded in Nall Park, Carpenter Park, and Granada Park, and R Park. Sweany Park is a stand-alone park located at Wells Dr & Neosho Lane. This park has not been upgraded or refreshed in quite some time. The objective entails replacing the current park benches with 2 new benches, installing a new waste receptacle/recycling bin (currently stored at PW) on a new concrete pad, and removing the concrete benches & table at south end of park. The Parks Committee believes in addressing the need to keep our parks looking beautiful and modern. Sweany Park has a new Hoopi Blue Spruce tree that was planted in 2019, as well as a donated pink dogwood tree.

A 2027 Objective reflects adding 3 pieces of equipment focused on sensory play with a total budget of \$35,000.

1. Add playground equipment to Sweany Park focusing on sensory elements

Justification: There has been consistent feedback from the public, including in the public outreach for the Parks and Rec Master Plan and Strategic Plan, asking for more parks on the East side of Roe. According to the 2025 Roeland Park Citizens Survey, Roeland Park residents are asking the City to put emphasis on City parks and recreation over the next 2 years; 23% of residents cited a park on the East side of Roe as a top priority for City Parks and Recreation.

Sweany Park is an excellent candidate for improvements. It is well-shaded, already has some existing hardscape and currently isn't home to any equipment. The proposed improvements include a musical element, a visual element (light and shadow) and a small-scale active play element. These elements would bring unique offerings to Sweany differentiating it from R Park and Nall Park which focus on more active play in busier environments and don't include musical or light and shadow play.

We've selected 3 pieces of equipment that fit in those categories as examples and to ensure that the cost estimate is realistic including installation. A map showing preliminary proposed locations is below. The equipment can be installed right off the existing path and requires minimal concrete work.

This type of equipment would be unique in the city and bring new users to the park without overwhelming it. It gives residents an alternative to the larger, busier parks in the city for kids who might be more comfortable in a quieter setting.

Final plans would be developed by the Parks and Trees Committee incorporating community planning meetings.

Cost Estimate: \$35,000 **Account 5472.300 Park Improvements**

Completion Date: 11/30/27

Responsible Party: Parks and Recreation Superintendent, Parks and Trees Committee

Submitted By: Council Persons Lero and Hage

What are the racial equity implications of this objective? This objective would benefit all members of the community. Adding some sensory elements to this existing park expands the offerings we have within the city for different types of play.

Justification

All parks should be safe and welcoming and replacing these amenities will provide a fresh look to the park and will attract more people to visit.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
5,000	Equip/Vehicles/Furnishings	0	35,000	0	0	0	35,000	0
	Total	0	35,000	0	0	0	35,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
5,000	300 Special Infrastructure	0	35,000	0	0	0	35,000	0
	Total	0	35,000	0	0	0	35,000	

Budget Impact

Funding for this project will come from the 1/2 cent sales tax in the Special Infrastructure Fund (27D).

Capital Improvement Plan
Roeland Park, KS

Project Name **Mighty Bike Play Sculpture at R Park**
Project # **25-Park-003**

Total Project Cost	\$419,150	Contact	Parks & Rec Superintendent
Department	Parks and Recreation	Type	Improvement
Category	Park: R Park	Priority	6 Neutral
Status	Active	Useful Life	30 years
Cond/Opportunity	2	Project Importance	2

Description

This is a 2023 Objective. The sculpture is intended to anchor the traffic garden at the southeast section of R Park. To be located inside of the oval at the SE corner of the Park. Fund raising for the sculpture will cover \$168k and the City will cover \$144,500k of the \$312,500 total cost.

Justification

The unique play element will compliment the playground and traffic garden constructed in Phase 2 of R Park improvements.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
369,150	Construction/Maintenance	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
369,150	300 Special Infrastructure	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Budget Impact

Netting will require period replacement (every 3 to 5 years). Fall protection may require period repair in high traffic areas.

Capital Improvement Plan
Roeland Park, KS

Project Name **Develop Monarch Butterfly Refuge**
Project # **26-Park-001**

Total Project Cost	\$10,000	Contact	Public Works Director
Department	Parks and Recreation	Type	Improvement
Category	Parks & Recreation	Priority	4 Less Important
Status	Active	Useful Life	30 years

Description

This is a 2026 objective, to develop a monarch butterfly refuge to honor immigrants.

Justification

The intended outcomes of this item includes establishing Roeland Park as a welcoming place for people of all races, backgrounds, nationalities, and citizenship status by celebrating the immigration journey and the rich experiences that immigration adds to the community. Providing educational opportunities to residents and visitors of Roeland Park about the immigrant experience through connections with the monarch migration cycle, firsthand experiences, art, and literature.

The Sustainability and DEI committees will join efforts in the proposal and development of the Monarch Butterfly Refuge project. Monarch butterflies are a symbol of migration and there are cultural connections to the Mexican community. The Sustainability Committee proposes to undertake the gardening and ecology elements of a Monarch Habitat Garden.

SITE: Finding and gaining approval from property owner(s) for a garden site of suitable size, location, accessibility, visibility, orientation and growing conditions for a native plant garden that provides (a) valuable and usable habitat for Monarch butterfly populations, (b) enjoyment and connection to nature for Roeland Park residents, and (c) education on the habitat needs of Monarch butterflies for all who visit.

PLANT MATERIAL: Choosing, sourcing and purchasing appropriate native milkweed and other plants and seeds to give monarch butterflies and butterfly larvae habitat, shelter and food.

PLANTING & MAINTENANCE: Recruiting, organizing and guiding volunteer gardeners, including students, families and residents, in the planting and ongoing maintenance of the Monarch Habitat Garden.

ECOLOGICAL EDUCATION IN THE MONARCH HABITAT GARDEN: Providing educational resources for students and community members on the crucial role of native plants to the restoration, survival and well-being of the greatly reduced Monarch butterfly population and the crucial role of the Kansas City area along the North American Monarch butterfly migration pathway. Providing ecological information for public signage at the Monarch Habitat Garden, as well as for the Roeland Park website, social media and The Roeland Parker.

The DEI Committee will help translate all materials and reach out to Cedar Roe Library to see if they'd like to provide 1) a book display highlighting butterflies, migration, immigration, 2) story walk in/near the garden <https://www.opkansas.org/events/walk-and-read-4-2024-06-05/>

Reaching out to Arts Committee to see if they'd like to help find local immigrant artists to provide artwork for the space depicting the immigrant experience. Quotes or first-person narratives about immigrant experience from locals to incorporate into signage

Partnering with Sustainability Committee to host a movie night with this documentary: <https://www.aymariposafilm.com/>

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	10,000	0	0	0	0	10,000	0
	Total	10,000	0	0	0	0	10,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	10,000	0	0	0	0	10,000	0
	Total	10,000	0	0	0	0	10,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Install Irrigation at R Park**
Project # **26-Park-002**

Total Project Cost	\$20,000	Contact	Parks & Rec Superintendent
Department	Parks and Recreation	Type	Improvement
Category	Parks & Recreation	Priority	7 Very Low Priority
Status	Active	Useful Life	30 years

Description

This is a 2026 objective, to install an irrigation system at R Park for landscaping areas and the soccer field.

Justification

Landscaped areas in R Park will enhance the beauty of the landscaping and increase public enjoyment of the space. In addition, the soccer fields are heavily utilized and renting these areas provides some revenue for the city. Currently these areas require Public Works to water manually by utilizing a water truck, which is a substantial use of Public Works time during three seasons of the year.

The Parks and Trees Committee supports the installation of an irrigation system that would allow for ease and simplicity in watering these areas, without manual intervention by Public Works. An irrigation system for watering should be a much more efficient use of water, in addition to saving time. An irrigation system is considered the most efficient way to water, as it delivers water directly to the plant roots, minimizing evaporation and runoff, and allowing for precise water application.

The installation of the irrigation system will allow the Parks and Trees Committee to improve and beautify the existing planted areas. Plants were initially selected that were not to need watering but keeping them alive has proven to be a challenge. A planned "Grass Walk" on the Sherwood side of the Park, would also benefit from irrigation.

The irrigation system would connect to the existing water service with a controller being secured within the restroom facility. The controller would be programmed to manage up 17 irrigation zones. The estimated annual cost for watering (\$3,500) and system maintenance (\$800) is \$4,300.

As an option a rainwater collection system could be installed and used to supplement the irrigation system. This alternative (providing 2 days of watering storage capacity) would add \$20,000+ to the cost of installation and the payback period from water cost savings is estimated at 6+ years. The storage container has an estimated useful life of 20 to 30 years. In addition, an in-ground detention container, even though locked, can be a hazard in an unsupervised child play area.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	20,000	0	0	0	0	20,000	0
	Total	20,000	0	0	0	0	20,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	20,000	0	0	0	0	20,000	0
	Total	20,000	0	0	0	0	20,000	

Budget Impact

Additional annual water cost and system maintenance cost of \$4,300

Capital Improvement Plan
Roeland Park, KS

Project Name **Nall Park Master Plan Improvements**
Project # **26-Park-004**

Total Project Cost	\$3,700,000	Contact	Public Works Director
Department	Parks and Recreation	Type	Improvement
Category	Park: Nall Park	Priority	9 Medium Priority
Status	Active	Useful Life	20 years
Cond/Opportunity	3	Project Importance	2
Equity Score	2		

Description

A master plan for Nall Park was developed and adopted in 2024 which contemplated 3 phases of improvements. The City has secured \$1.5 million in KDHE Land and Water Conservation Grants and \$1.19 million in Transportation Alternative STBG grants affording the City to move forward will ALL the work anticipated in the Master Plan in a single project.

Justification

The Master Plan reflects new play equipment, improved trails as well as additional bike focused tracks for a variety of skill levels and age groups. The improvement project will be the largest single Park improvement project in the City's history. The improvements will tie the Community Center Campus to Nall Park as well as to planned pedestrian/bicycle connections along Nall Avenue in the future.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
50,000	Construction/Maintenance	0	1,900,000	1,700,000	0	0	3,600,000	0
	Planning/Design	50,000	0	0	0	0	50,000	
	Total	50,000	1,900,000	1,700,000	0	0	3,650,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
50,000	Other Grants	0	0	1,500,000	0	0	1,500,000	0
	STP	0	1,190,000	0	0	0	1,190,000	
	300 Special Infrastructure	50,000	510,000	0	0	0	560,000	
	510 TIF 3 - caves	0	200,000	200,000	0	0	400,000	
	Total	50,000	1,900,000	1,700,000	0	0	3,650,000	

Budget Impact

Funding for the master plan improvements will be accounted for in the Special Infrastructure Fund (27D). A portion of the project will be funded via the payment in lieu of parkland dedication of \$377k made by the City during the final platting process for The Rocks. The Parks Committee has indicated a preference for allocating the payment in lieu of parkland resources to improvements at Nall Park.

Prior	Budget Items	2026	2027	2028	2029	2030	Total	Future
0	Maintenance	1,000,000	0	0	0	0	1,000,000	0
	Total	1,000,000	0	0	0	0	1,000,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Granada Park Playground Equipment Replacement**
Project # **27-Park-001**

Total Project Cost	\$175,000	Contact	Parks & Rec Superintendent
Department	Parks and Recreation	Type	Maintenance
Category	Park: Granada	Priority	7 Very Low Priority
Status	Active	Useful Life	20 years
Cond/Opportunity	1	Project Importance	4
Equity Score	2		

Description

This is for the removal and replacement of the playground equipment at Granada Park. Another options would be to repaint the existing equipment and install a unitary fall protection system to replace the mulch.

Justification

The playground equipment at Granada Park is showing signs of deterioration and in year 2027 will be approximately 25 years old. Staff believes we should plan to replace this equipment with a more modern - all inclusive design.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	175,000	0	0	175,000	0
	Total	0	0	175,000	0	0	175,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	0	0	175,000	0	0	175,000	0
	Total	0	0	175,000	0	0	175,000	

Budget Impact

The cost includes new equipment and installation. The project will be funded from the Special Infrastructure Fund (1/2 capital improvement sales tax).

Prior	Budget Items	2026	2027	2028	2029	2030	Total	Future
0	Maintenance	0	125,000	0	0	0	125,000	0
	Total	0	125,000	0	0	0	125,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Tennis Court Resurfacing**
Project # **27-Park-002**

Total Project Cost	\$45,000	Department	Parks and Recreation
Type	Maintenance	Category	Park: R Park
Priority	6 Neutral	Status	Active
Useful Life	10 years	Cond/Opportunity	1
Project Importance	4	Equity Score	1
Model Yr Exist. Equip	2017		

Description

Resurface tennis courts at R Park.

Justification

The tennis court surface will be roughly 10 years old and keeping the playing surface in good condition will ensure a long life of the asphalt.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	45,000	0	0	45,000	0
	Total	0	0	45,000	0	0	45,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	0	0	45,000	0	0	45,000	0
	Total	0	0	45,000	0	0	45,000	

Budget Impact

Project will be funded out of the Special Infrastructure Fund (1/2 cent capital improvement sales tax).

Capital Improvement Plan
Roeland Park, KS

Project Name **Body Camera Replacement**
Project # **16-Pol-004**

Total Project Cost	\$108,400	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	3 years	Model Yr Exist. Equip	2022

Description

Police Body Worn Video Cameras

Justification

To document officers activity / Arrests, traffic stops, accidents, investigations, citizen contacts etc. Replace as needed. All body cameras (13) were replaced in 2022. Each camera is \$600, we are reflecting replacing two cameras each year starting in 2025.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
7,200	Equip/Vehicles/Furnishings	0	0	100,000	0	0	100,000	1,200
	Total	0	0	100,000	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
7,200	360 Equipment Reserve	0	0	100,000	0	0	100,000	1,200
	Total	0	0	100,000	0	0	100,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). Replacing the cameras as needed ensures a dependable inventory. Although the cameras do represent an increase in operating expnses from the days before their use, the information gathered by the cameras reduces the City's exposure to unsubstantiated liability claims as well as discouraging inappropriate conduct.

Capital Improvement Plan
Roeland Park, KS

Project Name **Radar Speed Detection Unit Replacement**
Project # **16-Pol-007**

Total Project Cost	\$55,000	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	5 years		

Description

The radar equipment helps the police monitor and detect speeding violations when on traffic patrol.

Justification

These units have a five year life cycle and need to be replaced to maintain operation of traffic enforcement.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
20,000	Equip/Vehicles/Furnishings	5,000	0	5,000	0	5,000	15,000	20,000
	Total	5,000	0	5,000	0	5,000	15,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
20,000	360 Equipment Reserve	5,000	0	5,000	0	5,000	15,000	20,000
	Total	5,000	0	5,000	0	5,000	15,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). Radar virtually eliminates dismissed cases regarding speeding, the revenue generated from its use covers the cost of the equipment.

Capital Improvement Plan
Roeland Park, KS

Project Name **Duty Rifle Replacement**
Project # **16-Pol-008**

Total Project Cost	\$15,000	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2017

Description

Bushmaster Patrol Rifle 223 purchased in 2017.

Justification

Replacement of weapons as planned every 10 years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	5,000	0	0	0	5,000	10,000
	Total	0	5,000	0	0	0	5,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	5,000	0	0	0	5,000	10,000
	Total	0	5,000	0	0	0	5,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). We have a duty rifle for each of the 5 patrol units and the cost to replace them is \$1,000 each.

Capital Improvement Plan
Roeland Park, KS

Project Name **Replace Police Backup Server**
Project # **17-CH-002**

Total Project Cost	\$24,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: Computers	Priority	N/A
Status	Active	Useful Life	5 years
Model Yr Exist.	2018		
Equip			

Description

Replacement of the backup server is planned every 5 years. This includes storage and is the synology system.

Justification

While the City's servers are currently backed up off site, not all of the Police videos and information is backed up due to the large quantity of data they gather. The server backup would prevent the loss of critical data in the event of a system failure.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
12,000	Equip/Vehicles/Furnishings	0	0	0	0	6,000	6,000	6,000
	Total	0	0	0	0	6,000	6,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
12,000	360 Equipment Reserve	0	0	0	0	6,000	6,000	6,000
	Total	0	0	0	0	6,000	6,000	

Budget Impact

The funds for this project will be transferred from General Overhead (101) to the Equipment Reserve Fund (360). The current server was purchased in 2018.

Capital Improvement Plan
Roeland Park, KS

Project Name **AED Unit Replacement**
Project # **18-Pol-001**

Total Project Cost	\$33,500	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	8 years	Model Yr Exist.	2018
		Equip	

Description

The city has 5 AED units for the police department. The new models offer an 8 year warranty and cost approximately \$1,600 each. The replacement schedule anticipates replacing the 5 units every 8 years.

Justification

Replacement is required every 8 years to ensure proper compliance with medical needs.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
8,000	Equip/Vehicles/Furnishings	8,000	0	0	0	0	8,000	17,500
	Total	8,000	0	0	0	0	8,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
8,000	360 Equipment Reserve	8,000	0	0	0	0	8,000	17,500
	Total	8,000	0	0	0	0	8,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Desktop/Laptop Computers for Office Use**
Project # **18-Pol-003**

Total Project Cost	\$63,310	Department	Police Department
Type	Equipment	Category	Equipment: Computers
Priority	N/A	Status	Active
Useful Life	5 years		

Description

Computers for Police department / Supervisors, Squad Room, Booking, Chief (As needed)

Justification

These computers have a three-to-five year life cycle and need to be replaced regularly to maintain full functionality and prevent operational failure.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
46,610	Equip/Vehicles/Furnishings	1,300	0	4,500	2,000	1,300	9,100	7,600
	Total	1,300	0	4,500	2,000	1,300	9,100	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
46,610	360 Equipment Reserve	1,300	0	4,500	2,000	1,300	9,100	7,600
	Total	1,300	0	4,500	2,000	1,300	9,100	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). Replacing computers as needed assures equipment is dependable and the software systems remain compatible.

Capital Improvement Plan
Roeland Park, KS

Project Name **Police In-Car Computer Replacement**
Project # **19-Pol-001**

Total Project Cost	\$93,000	Department	Police Department
Type	Equipment	Category	Equipment: Computers
Priority	N/A	Status	Active
Useful Life	4 years		

Description

6 Panasonic Toughbooks one located in each patrol vehicle; plan to replace a unit when it reaches the end of its 4th year in service. As of 2025 the cost to replace a unit is \$3,000 per Chief.

Justification

These units are planned for replacement at the end of their 4th year in service. These are in-car units that are subject to the wear and tear of riding in a vehicle. The in car units allow for officers to review records and complete reports in the field which enhances productivity.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
48,000	Equip/Vehicles/Furnishings	3,000	9,000	0	0	4,000	16,000	29,000
	Total	3,000	9,000	0	0	4,000	16,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
48,000	360 Equipment Reserve	3,000	9,000	0	0	4,000	16,000	29,000
	Total	3,000	9,000	0	0	4,000	16,000	

Budget Impact

Funds will be transferred from the Police Department General Fund Budget (102) to the Equipment Reserve Fund (360) for this expense. The cost of the computer is offset by the time savings that they offer.

Capital Improvement Plan
Roeland Park, KS

Project Name **Taser Replacement**
Project # **19-Pol-002**

Total Project Cost	\$36,700	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	5 years	Model Yr Exist. Equip	2019

Description

Tasers provide police with a non-lethal method of detaining a subject who presents an active threat and is not responding to police commands or evading arrest.

Justification

These units have a five-year life span and must be replaced to maintain their effectiveness.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
14,400	Equip/Vehicles/Furnishings	0	0	0	7,400	0	7,400	14,900
	Total	0	0	0	7,400	0	7,400	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
14,400	360 Equipment Reserve	0	0	0	7,400	0	7,400	14,900
	Total	0	0	0	7,400	0	7,400	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Patrol Vehicle Emergency Equipment**
Project # **19-Pol-003**

Total Project Cost	\$124,000	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	7 years	Model Yr Exist. Equip	various

Description

This emergency equipment is installed on each of the 5 police patrol vehicles and includes: Emergency Lights / Strobes, headlight wig wags, spot lighting Siren / Traffic notification device Protective cage / barrier B/T officer and back seat for safety Console & equipment storage / To secure emergency equipment & computers.

Justification

The emergency equipment is standard in every police patrol vehicle. This equipment would coincide with the purchase/replacement of police patrol vehicles. 2022 vehicles were delayed to 2023 so the purchase of the equipment of \$16k was moved to 2023. 4 patrol vehicles were equipped in 2023 (2 durangos, 1 hybrid explorer, 1 gas explorer).

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
44,000	Equip/Vehicles/Furnishings	0	0	0	16,000	24,000	40,000	40,000
	Total	0	0	0	16,000	24,000	40,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
44,000	360 Equipment Reserve	0	0	0	16,000	24,000	40,000	40,000
	Total	0	0	0	16,000	24,000	40,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). The equipment plus installation is roughly \$8,000 per patrol vehicle.

Capital Improvement Plan
Roeland Park, KS

Project Name **Police K9 Dog**
Project # **19-Pol-005**

Total Project Cost	\$24,000	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	8 years	Model Yr Exist. Equip	2018

Description

K9 unit will assist the Police Department with drug seizures and searches in their police work.

Justification

The K9 unit was a 2019 budget objective. The Police Department got an opportunity to get a discount if purchased in 2018. The initial K-9 was purchased using donations. We anticipate the K-9 will serve for 8 years before retiring.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
9,000	Other	0	15,000	0	0	0	15,000	0
	Total	0	15,000	0	0	0	15,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
9,000	360 Equipment Reserve	0	15,000	0	0	0	15,000	0
	Total	0	15,000	0	0	0	15,000	

Budget Impact

Total objective was \$75,000. However, due to a variety of discounts and the department retrofitting a vehicle, the total expense is expected to be \$18,700. Other sources includes: \$5,000 grant from National Police Dog Foundation Other grants are pending Donations from the public. The veterinary services will be provided through an in-kind donation from veterinarians.

Capital Improvement Plan
Roeland Park, KS

Project Name **Electric Police Bicycle**
Project # **19-Pol-006**

Total Project Cost	\$8,000	Department	Police Department
Type	Equipment	Category	Vehicles
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2020

Description

This 2020 objective provided the electric bicycle and equipment for a bicycle patrol.

Justification

Getting officers out of the patrol vehicle makes them more accessible to the public, this community policing technique builds a closer more personal relationship between residents and the police staff.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
4,000	Equip/Vehicles/Furnishings	0	0	0	0	4,000	4,000	0
	Total	0	0	0	0	4,000	4,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
4,000	360 Equipment Reserve	0	0	0	0	4,000	4,000	0
	Total	0	0	0	0	4,000	4,000	

Budget Impact

The cost of the bicycles and related officer equipment will be paid from the Equipment Replacement Fund. The objective will have a slight increase to operating costs. Assuming the equipment lasts for 10 years the annualized cost is \$400.

Capital Improvement Plan
Roeland Park, KS

Project Name **Police: Ford Fusion - Travel -Special use.**
Project # **22-Pol-001**

Total Project Cost	\$94,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Vehicles	Priority	N/A
Status	Active	Useful Life	15 years
Model Yr Exist.	2012		
Equip			

Description

Replacing a 2012 Ford Fusion which is used for administrative meetings and training, special enforcement & events, and by other city departments when available and approved by Chief Morris for non police travel requirements.

Justification

The Ford Fusion is a lower cost vehicle that can be used as a travel vehicle when a fully equipped PD vehicle is not needed. The Escape is also a hybrid vehicle providing better fuel economy for longer trips to training in outstate areas. The vehicle has 75k miles as of 4/1/22 and is dependable, it is driven roughly 3k miles per year, the useful life of 15 years is driven by the relatively low usage of this vehicle.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	26,000	0	0	26,000	68,000
	Total	0	0	26,000	0	0	26,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	0	26,000	0	0	26,000	68,000
	Total	0	0	26,000	0	0	26,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **In-Car Cameras**
Project # **22-Pol-003**

Total Project Cost	\$107,000	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	5 years	Model Yr Exist. Equip	2022

Description

Five in-car videos cameras one in each patrol unit. These models have a five year warranty. In 2022 all in car cameras and body cameras (13) were replaced and an annual payment of \$8,000 for the next 4 years put in place to cover the subscription to a web based service of storing the video.

Justification

The in-car video will record all traffic stops and provides evidence on court cases when needed. All videos are stored on a separate server until the municipal court judge signs off on disposal.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
83,000	Equip/Vehicles/Furnishings	0	8,000	8,000	8,000	0	24,000	0
	Total	0	8,000	8,000	8,000	0	24,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
83,000	360 Equipment Reserve	0	8,000	8,000	8,000	0	24,000	0
	Total	0	8,000	8,000	8,000	0	24,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). After the 5 year warranty period (2027) we will assume 1 camera being replaced each year at \$8,000.

Capital Improvement Plan
Roeland Park, KS

Project Name **Police Patrol Vehicles: Explorers and Durangos**
Project # **23-Pol-004**

Total Project Cost	\$825,000	Department	Police Department
Type	Equipment	Category	Vehicles
Priority	N/A	Status	Active
Useful Life	7 years		

Description

As of 2023 the City has 3 Ford Explorers and 2 Dodge Durangos for patrol. Equipment for te patrol vehicles is included in a separate replacement item in Planit. In 2023 the Dodge Truck was replaced with a hybrid Explorer increasing the number of SUV's in patrol to 5. Starting in 2022 patrol units were to be replaced with Hybrid Explorers per a budget Objective, however Ford was not able to deliver the Explorer in a timely manner causing the City to purchase 2 Durangos, 1 Hybrid Explorer and 1 Gas Explorer in 2023.

Justification

5 Patrol vehicles are planned to last 7 to 8 years or 150,000 miles, whichever comes first. 1- 2022 Explorer (gas) 2- 2023 Durangos (gas) 2- 2023 Explorers (1 is a hybrid the other is gas)

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
250,000	Equip/Vehicles/Furnishings	0	0	0	110,000	165,000	275,000	300,000
	Total	0	0	0	110,000	165,000	275,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
250,000	360 Equipment Reserve	0	0	0	110,000	165,000	275,000	300,000
	Total	0	0	0	110,000	165,000	275,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). Other sources includes fundraising for the K9 unit in 2019.

Capital Improvement Plan
Roeland Park, KS

Project Name **Police Drone**
Project # **24-Pol-003**

Total Project Cost	\$14,000	Department	Police Department
Type	Equipment	Category	Equipment: PD
Priority	N/A	Status	Active
Useful Life	4 years	Model Yr Exist. Equip	2024

Description

Police Drone

Justification

This is a 2024 Budget Objective and will add to the Police Departments ability to conduct investigations and apprehend criminals at large.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
7,000	Equip/Vehicles/Furnishings	0	0	7,000	0	0	7,000	0
	Total	0	0	7,000	0	0	7,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
7,000	360 Equipment Reserve	0	0	7,000	0	0	7,000	0
	Total	0	0	7,000	0	0	7,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Sergeants Cubicles**
Project # **25-Pol-002**

Total Project Cost	\$14,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: PD	Priority	N/A
Status	Active	Useful Life	20 years

Description

Provide office work stations (cubicles) for the 4 police sergeants.

Justification

The work stations provide an office space for sergeants to complete reports and other administrative tasks while not in the field.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	6,000	0	0	0	0	6,000	8,000
	Total	6,000	0	0	0	0	6,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	102 Police	6,000	0	0	0	0	6,000	8,000
	Total	6,000	0	0	0	0	6,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Ford Escape - Chief Vehicle**
Project # **26-Pol-001**

Total Project Cost	\$54,000	Department	Police Department
Type	Equipment	Category	Vehicles
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2017

Description

2017 white Ford Escape Vehicle is used by the Chief of Police / Administrative and official use only. Estimated 10 years of service + / - & or 150,000 miles.

Justification

This vehicle is scheduled to replace a 2017 Ford Escape. All vehicles anticipate being replaced after 10 years or 150,000 miles, whichever comes first.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	25,000	0	0	0	25,000	29,000
	Total	0	25,000	0	0	0	25,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	25,000	0	0	0	25,000	29,000
	Total	0	25,000	0	0	0	25,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Patrol Car External Rooftop Lightbars**
Project # **26-Pol-002**

Total Project Cost	\$35,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: PD	Priority	N/A
Status	Active	Useful Life	14 years
Model Yr Exist. Equip	2022		

Description

This is a 2026 objective, to install external rooftop lighbars to the five patrol units.

Justification

In 2023, the Roeland Park Police Department purchased four new patrol vehicles, each outfitted with low-profile emergency lighting. While the intent was to maintain a more discreet appearance, the current lighting setup does not provide the same level of visibility as a high-profile light bar mounted to the roof. Enhanced visibility is critical for officer safety, public awareness, and effective traffic control. To address this concern, we are seeking approval to purchase high-profile lighting for all patrol vehicles. The high-profile light bars can be seen from farther distances, making patrol vehicles more noticeable during daylight, nighttime, and inclement weather conditions. Upgrading the vehicle emergency lighting will also ensure all patrol vehicles are easily identifiable as police units, which is crucial for public recognition and safety.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	15,000	0	0	0	0	15,000	20,000
	Total	15,000	0	0	0	0	15,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	15,000	0	0	0	0	15,000	20,000
	Total	15,000	0	0	0	0	15,000	

Budget Impact

All police equipment is funded through the Police Department of the General Fund (102) and transferred to the Equipment Reserve Fund (360). Lighbars are anticipated being replaced after being used on two partol cars, patrol cars are anticipated to be in service for 7 years.

Total Project Cost	\$41,000	Contact	Police Chief
Department	Police Department	Type	Equipment
Category	Equipment: PD	Priority	N/A
Status	Active	Useful Life	20 years

Description

2027 Objective to purchase a Radar and Variable Message Traffic Trailer for Traffic Calming, Traffic Statistics, and General Messaging.

Justification

The current Police Department traffic trailer collects valuable traffic data and displays vehicle speeds. It serves its purpose well; however, it is limited to monitoring speed only and not a broader messaging communication system.

The Police Department objective is to upgrade to a radar and variable messaging traffic trailer. The sign will help increase traffic safety and allow for messaging to all passing motorists.

Key functions of the upgraded traffic trailer include: Encourages speed reduction in high-risk areas, reduces need for constant enforcement presence, provides traffic data, communicates alerts on major incidents, promotes safety campaigns such as Click It or Ticket and community events, reinforces speed limits during school zone arrival and dismissal times, shows proactive efforts rather than reactive enforcement, and builds public trust by increasing visibility of public safety presence without being intrusive.

A messaging traffic trailer would also allow usefulness outside traffic enforcement. Information related to city construction projects, road closures, Parks and Rec events, and special events such as RoeFest could be displayed in advance to better inform the public. This would provide another highly visible way to communicate updates to the community and reach residents who may not regularly follow social media.

Capability and Specification information for sign: 5 Ft. W x 28in H. Remotely manage the sign using laptop and log-in from anywhere connected to Wi-Fi to change/schedule settings/messages, download traffic reports. Receive alerts via text or email (tamper, low battery, high speed). Camera inside the Sign activates during a tamper alert and snaps a photo. GPS device inside. Training included on software, 9 different Generate Traffic reports. No contract commitment, choose to renew the subscription after 12 months or not, Bluetooth capabilities remain in place to operate the sign, download data and settings. 3 Year Manufacturer's Warranty on all Sign Boards.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	19,000	0	0	0	19,000	22,000
	Total	0	19,000	0	0	0	19,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	19,000	0	0	0	19,000	22,000
	Total	0	19,000	0	0	0	19,000	

Budget Impact

Initial purchase in 2027 will be paid from excess reserves in the Equipment and Building Replacement Fund.

Replacement in 2047 will be paid with General Fund resources transferred to the Equipment and Building Replacement Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **In-House or Contracted Street Maintenance**
Project # **16-PW-013**

Total Project Cost	\$7,360,000	Department	Public Works
Type	Maintenance	Category	Street Paving
Priority	9 Medium Priority	Status	Active
Cond/Opportunity	4	Project Importance	3
Equity Score	2		

Description

The funding is to be used for street maintenance, both in-house and contracted. These street maintenance projects which are surface treatments or spot repairs being funded by the Special Infrastructure Fund. The title provides for the resources to be used by the Public Works staff to complete street maintenance tasks they perform in-house (crack sealing, full depth spot repairs, curb replacement, striping) or for contracted street maintenance (mill and overlay, chip seal, UBAS, striping). Allocation was increased from \$161k to \$225k annually starting in 2022, using a portion of the additional sales tax generated from the capital improvement sales tax increased by voters in 2020. The sales tax was increased from a quarter of a cent to a half of a cent providing roughly \$375k in additional resources to fund capital improvements.

Justification

Public Works developed a Street Maintenance program in 2015 which outlines the required funding to perform regular routine proactive maintenance to ensure the dollars invested in our road network are stretched to their fullest capacity. Completing surface treatment and spot repairs on streets that are in fair condition prevents them from falling into a poor condition where subgrade failure has occurred.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
1,095,000	Construction/Maintenance	415,000	225,000	225,000	225,000	225,000	1,315,000	4,950,000
	Total	415,000	225,000	225,000	225,000	225,000	1,315,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
1,095,000	300 Special Infrastructure	415,000	225,000	225,000	225,000	225,000	1,315,000	4,950,000
	Total	415,000	225,000	225,000	225,000	225,000	1,315,000	

Budget Impact

Funds for in-house and contract street maintenance are funded from the 1/2 cent capital improvement sales tax in the Special Infrastructure Fund (300). An additional \$210+k annually for contracted street maintenance is provided for in the Public Works Department of the General Fund (106). Completing surface treatments and spot repairs prolongs the life of a street which is more cost effective than allowing a street to fall into poor condition and then reconstruct the street entirely.

Capital Improvement Plan
Roeland Park, KS

Project Name **Contracted Street Maintenance**
Project # **16-PW-014**

Total Project Cost	\$6,382,000	Department	Public Works
Type	Maintenance	Category	Street Paving
Priority	9 Medium Priority	Status	Active
Cond/Opportunity	5	Project Importance	2
Equity Score	2		

Description

This budget is specifically for Street Maintenance efforts which require the use of a contractor to conduct the work. This majority of street maintenance work is performed by contractors as they have the proper equipment and skills and makes the process more efficient. Contracted work includes a variety of maintenance techniques including: chip seal, UBAS, mill and overlay, curb replacement, full depth repairs, and crack sealing.

Justification

Public Works developed a Street Maintenance program in 2015 which outlines the required funding to perform contracted preventative and rehabilitation maintenance to ensure the dollars invested in our road network are stretched to their fullest capacity. The city completes a street assessment every 3 years to track and reflect the impact that the street maintenance program is having at keeping streets in Good condition. This condition assessment is used to identify what streets are prospects for the different maintenance techniques suitable. A group of streets are identified for each year's maintenance program.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
1,399,000	Construction/Maintenance	216,000	217,000	218,000	219,000	220,000	1,090,000	3,893,000
	Total	216,000	217,000	218,000	219,000	220,000	1,090,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
1,399,000	106 Public Works	216,000	217,000	218,000	219,000	220,000	1,090,000	3,893,000
	Total	216,000	217,000	218,000	219,000	220,000	1,090,000	

Budget Impact

Funding for contract street maintenance will come from the Public Works Department in the General Fund (106). An additional \$225+k annually is allocated from the Special Infrastructure Fund for a total of roughly \$440K available each year for the street maintenance program. Keeping streets in Good or Fair condition by completing surface treatment, curb replacements and full depth repairs prevents the street from falling into a Poor condition. Poor condition streets require complete reconstruction which is more expensive than employing periodic surface treatments. A comprehensive and timely street maintenance program reduces the cost of maintaining the streets over decades of use, thus reducing the demand on capital resources.

Capital Improvement Plan
Roeland Park, KS

Project Name **#201 - 2010 Elgin Street Sweeper**
Project # **16-PW-022**

Total Project Cost	\$512,502	Department	Public Works
Type	Equipment	Category	Vehicles
Priority	N/A	Status	Active
Useful Life	17 years	Model Yr Exist. Equip	2010

Description

Budgets the replacement of the Elgin street sweeper in 2027. The current street sweeper was purchased for \$262,000 through lease-payments which were complete in 2018. City submitted a CMAQ grant app that would cover 80% of the difference in price between a diesel (\$300k) and full electric (\$575k). The CMAQ grant was not awarded for the 2025-26 round. We will consider applying for the 2027-28 round.

Justification

In 2010, the City leased-purchased a 2010 Street Sweeper for \$262,400. Payments through 2018 reflect lease payments. Replacement of the sweeper is planned for 2027.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
62,502	Equip/Vehicles/Furnishings	0	450,000	0	0	0	450,000	0
	Total	0	450,000	0	0	0	450,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
62,502	360 Equipment Reserve	0	450,000	0	0	0	450,000	0
	Total	0	450,000	0	0	0	450,000	

Budget Impact

Funding for the lease payment and ultimate replacement comes from the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **#101 - F750 Dump Truck w/ Equip**
Project # **17-PW-003**

Total Project Cost	\$175,080	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	N/A	Status	Active
Useful Life	19 years	Model Yr Exist. Equip	2011

Description

The dump truck (asset #101) is used for hauling material for the in-house street maintenance program as well as snow removal and prepping streets for slick conditions.

Justification

In 2011, the City purchased two (2) 2011 F750 Reg. Cab Single Axle Dump Trucks for \$192,788.00 This purchase included additional snow equipment on the trucks.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
40,080	Equip/Vehicles/Furnishings	0	0	0	0	135,000	135,000	0
	Total	0	0	0	0	135,000	135,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
40,080	360 Equipment Reserve	0	0	0	0	135,000	135,000	0
	Total	0	0	0	0	135,000	135,000	

Budget Impact

The dump truck is funded through an existing lease-purchase that will end in 2018. Funds are transferred from the Sp. Hwy fund to the Equipment Reserve Fund

Capital Improvement Plan
Roeland Park, KS

Project Name **#105 - 2017 Ford F250 Ext Cab 4X4 - Replacement**
Project # **17-PW-019**

Total Project Cost	\$54,500	Department	Public Works
Type	Equipment	Category	Vehicles
Priority	N/A	Status	Active
Useful Life	12 years	Model Yr Exist. Equip	2017

Description

Replacement of asset #105 - 2017 Ford F250. This truck replaced a 2007 Chevy that was stolen. The truck is used for all work conducted by the Public Works Department.

Justification

Asset #105 is currently a 2017 Ford F 250 pickup truck. Staff will replace with a similar style pickup truck as asset #104 (F250). This purchase will ensure PW can continue to use this truck for grounds maintenance, street maintenance, and traffic control purposes.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
14,500	Equip/Vehicles/Furnishings	0	0	0	40,000	0	40,000	0
	Total	0	0	0	40,000	0	40,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
14,500	360 Equipment Reserve	0	0	0	40,000	0	40,000	0
	Total	0	0	0	40,000	0	40,000	

Budget Impact

The truck was stolen in 2017 and must be replaced early as a result. Funding will come from insurance reimbursements of \$8,492 for equipment and \$17,150 for the vehicle. The balance of \$13,398 will come from Public Works Reserves already in the Equipment Reserve Fund. Funding in future years will be budgeted in the Equipment Replacement Fund with a transfer from the Public Works budget of the General Fund (106).

Capital Improvement Plan
Roeland Park, KS

Project Name **#210 Leaf Vacuum Truck**
Project # **18-PW-003**

Total Project Cost	\$416,445	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	N/A	Status	Active
Useful Life	12 years	Model Yr Exist. Equip	2018

Description

2018 Leaf Vacuum Truck provides a method for leaf collection to replace the trackless machine that was damaged in an accident in 2017.

Justification

The leaf vacuum truck replaced the city's use of the trackless machine that was modified to collect leaves citywide. The prior method was prone to breakdown and service interruptions due to mechanical failure. The leaf vacuum prevents foreign objects from damaging the machine which happened frequently with the previous method.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
116,445	Equip/Vehicles/Furnishings	0	0	0	0	300,000	300,000	0
	Total	0	0	0	0	300,000	300,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
116,445	300 Special Infrastructure	0	0	0	0	300,000	300,000	0
	Total	0	0	0	0	300,000	300,000	

Budget Impact

Funds would be transferred from Public Works General Fund budget (106) to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Residential Street Reconstruction (RSR) Program**
Project # **19-PW-001**

Total Project Cost	\$3,000,000	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	8 Low Priority	Status	Active
Useful Life	25 years	Cond/Opportunity	5
Project Importance	2	Equity Score	1

Description

Reconstruction of residential streets in poor condition are scheduled to occur in phases based on need and demand. This is a multi-year program. As we identify the specific residential street segment to be completed in a year we will assign that project a specific RSR designation with priority score and year of construction. Currently we have identified RSR projects out through 20230, so this item is a place holder for streets yet to be assigned out past 2030.

Justification

In 2015, Public Works established a street maintenance program which included the deferring of streets because of the Pavement Condition Index (PCI) rating being to low. These streets fell into the Poor category containing a PCI rating of < 39. With current street maintenance program funding performing routine and preventative maintenance on Fair and Good streets, to keep them good, Street Reconstruction funds will be used to focus on our poor rated streets which will require complete removal of base and surface of the street.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Planning/Design	0	0	0	0	100,000	100,000	2,900,000
	Total	0	0	0	0	100,000	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	270 Sp. Streets	0	0	0	0	100,000	100,000	2,900,000
	Total	0	0	0	0	100,000	100,000	

Budget Impact

Funding for this project is funded through the 1/2 cent sales tax in the Special Street Fund Initially \$800k was allocated every other year for a project. That amount has been increased to \$1 million every other year, using roughly \$100k of the additional \$375k/yr anticipated from the increase in the capital improvement sales tax approved by voters in 2020.

Capital Improvement Plan
Roeland Park, KS

Project Name **Pavement Evaluation of Street Network**
Project # **20-PW-020**

Total Project Cost	\$86,500	Department	Public Works
Type	Maintenance	Category	Street Reconstruction
Priority	7 Very Low Priority	Status	Active
Useful Life	5 years	Cond/Opportunity	4
Project Importance	3	Model Yr Exist. Equip	2015

Description

This project is to hire a firm to evaluate the pavement condition and develop a Pavement Condition Index (PCI) rating for each street segment.

Justification

In 2015, Stantec performed our pavement condition analysis. Staff used these results to develop a street maintenance program and focus on keeping good streets maintained in good condition. A good practice for our City is to perform these evaluations of our pavement every 3 to 5 years (\$10k). Resources are also allocated to complete a curb and sign condition assessment (\$5k) every 9th year. With the investment and attention Council and staff have applied to our street network since 2015, we anticipate an improved road network.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
26,500	Planning/Design	10,000	0	0	15,000	0	25,000	35,000
	Total	10,000	0	0	15,000	0	25,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
26,500	300 Special Infrastructure	10,000	0	0	15,000	0	25,000	35,000
	Total	10,000	0	0	15,000	0	25,000	

Budget Impact

Funding for this project is scheduled to come from the 1/2 cent sales tax to support the Special Infrastructure Fund (300).

Capital Improvement Plan
Roeland Park, KS

Project Name **Annual Sidewalk Repair & Replacement**
Project # **21-PW-001**

Total Project Cost	\$500,000	Department	Public Works
Type	Improvement	Category	Sidewalks
Priority	10 High Priority	Status	Active
Useful Life	40 years	Cond/Opportunity	4
Project Importance	4		

Description

General sidewalk maintenance where hazards exist in the sidewalk network through the City. In 2019 and 2020, the program focused on eliminating trip hazards through a milling process. In subsequent years the program will focus on repairs that require removal and replacement of panels.

Justification

In 2017, Public Works began sidewalk inspections to identify hazards found in the public sidewalk. These funds will allow public works to address those hazard either by funding a contractor to complete repairs or for materials used by the Public Works staff to complete repairs. Keeping sidewalks safe for pedestrians advances the City's goal of being a community for all ages as well as reducing exposure to injury related claims.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
175,000	Construction/Maintenance	150,000	25,000	25,000	25,000	25,000	250,000	75,000
	Total	150,000	25,000	25,000	25,000	25,000	250,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
175,000	270 Sp. Streets	150,000	25,000	25,000	25,000	25,000	250,000	75,000
	Total	150,000	25,000	25,000	25,000	25,000	250,000	

Budget Impact

Annual sidewalk repair phases 1 - 3 will be paid for using the 1/2 cent sales tax resources in the Special Street Fund (270). Making timely repairs ensures resources allocated to maintaining this key element of public infrastructure are employed in a cost effective manner, delaying repairs results in a higher cost to due inflated construction costs. Inspection of sidewalks will be completed every 3 years by the pulbic Works Departmet in order to track progress of this program, this will also allow staff to consider if the amount being allocated to the program needs to be adjusted in future years.

Capital Improvement Plan
Roeland Park, KS

Project Name **Bi-Annual Sidewalk Extension Project**
Project # **21-PW-002**

Total Project Cost	\$600,000	Department	Public Works
Type	Improvement	Category	Sidewalks
Priority	8 Low Priority	Status	Active
Useful Life	40 years	Cond/Opportunity	4
Project Importance	2		

Description

Sidewalks create a safe walkway for residents and visitors in town and help encourage a healthy lifestyle. Using the Sidewalk Master Plan created in 2010 and updated in 2017, City leaders will extend sidewalks into high priority areas first, but also coordinate the program with planned adjacent street improvements (as it is more cost effective to install new sidewalk in concert with a complete street reconstruction project). The program is planned every other year in order for budget allocation to provide enough funding to complete at least one city block of sidewalk extension.

Justification

Providing for a continuous and connected pedestrian system furthers the City's goal of being a Community for All Ages. In addition, walkable communities are sought after as this is a key component to sense of place and neighborhoods which keeps our community vibrant, healthy and in demand.

First project is Cedar Street in 2021.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
300,000	Construction/Maintenance	0	100,000	0	0	0	100,000	200,000
	Total	0	100,000	0	0	0	100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
300,000	270 Sp. Streets	0	100,000	0	0	0	100,000	200,000
	Total	0	100,000	0	0	0	100,000	

Budget Impact

Project will be paid for through the 1/2 cent sales tax from the Special Street Fund (270). City leaders will extend sidewalks into high priority areas first, but also coordinate the program with planned adjacent street improvements (as it is more cost effective to install new sidewalk in concert with a complete street reconstruction project). The ongoing maintenance of new sidewalks is reflected in the Annual Sidewalk Repair & Replacement program.

Capital Improvement Plan
Roeland Park, KS

Project Name **Street Light Replacement**
Project # **21-PW-007**

Total Project Cost	\$252,000	Department	Public Works
Type	Maintenance	Category	Equipment: PW Equip
Priority	8 Low Priority	Status	Active
Useful Life	40 years	Cond/Opportunity	3
Project Importance	3		

Description

The City purchased the street lights from KCP&L/Evergy in 2014. As such, it is our responsibility to repair and replace these lights when they have deteriorated or been damaged. The City owns 600 street lights. In 2021 the program will replace heavily rusted poles and paint 160 poles needing paint. In 2022 the balance of the steel poles will be painted to match. In out years maintenance will focus on damaged poles.

Justification

Street lights have an average life expectancy of 40 years and an average cost to replace of \$3,000. Replacing heavily rusted poles with a supply of poles from the Roe Blvd project will avoid the need to purchase new poles. Painting the steel poles in the field will cost roughly \$475 per pole. Removing and replacing a heavily rusted pole with one of the salvaged poles will cost roughly \$800.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
192,000	Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	10,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
192,000	270 Sp. Streets	10,000	10,000	10,000	10,000	10,000	50,000	10,000
	Total	10,000	10,000	10,000	10,000	10,000	50,000	

Budget Impact

Street light replacement will be paid for using the 1/2 cent sales tax in the Special Street Fund (27A).

Capital Improvement Plan
Roeland Park, KS

Project Name **2026 Roe Parkway- Ph1 Extension & Ph2 Reconstruction**
Project # **22-PW-004**

Total Project Cost	\$1,810,000	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	10 High Priority	Status	Active
Useful Life	20 years	Cond/Opportunity	4
Project Importance	3	Equity Score	1

Description

Extend Roe Parkway to intersect with Roe Boulevard in first phase. with a 3 turn movement design (no left onto southbound Roe Blvd from Roe Parkway). Also includes reconstruction of existing Roe Parkway along with a new sidewalk added to the entire lenth of Roe Parkway. Relocatiion of the Evergy duct bank was completed by Evergy in 2023.

Justification

Using TIF 3 resources on permitted development plan elements prior to TIF 3 expiring in 2045. This enhances access to all of the properties within the TIF3 district.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
110,000	Construction/Maintenance	850,000	850,000	0	0	0	1,700,000	0
	Total	850,000	850,000	0	0	0	1,700,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
110,000	510 TIF 3 - caves	850,000	850,000	0	0	0	1,700,000	0
	Total	850,000	850,000	0	0	0	1,700,000	

Budget Impact

Maintenance of Roe Parkway is needed and TIF3 resources are sufficient to complete the extension along with maintenance.

Capital Improvement Plan
Roeland Park, KS

Project Name **2026 CARS- 55th St from SMPKWY to Roe Blvd**
Project # **23-PW-003**

Total Project Cost	\$700,000	Department	Public Works
Type	Maintenance	Category	Street Paving
Priority	8 Low Priority	Status	Active
Useful Life	15 years	Cond/Opportunity	3
Project Importance	3		

Description

This project will be shared with City of Fairway covering 40% of project costs. Two inch mill/overlay w/ base repairs, spot curb/gutter repair, and sidewalk repair. This project will serve as Fairways primary CARS project so it does not impact Roeland Parks scoring on Elledge Drive.

Project was delayed until 2026.

Justification

This project will bring needed repairs to this collector route and is being jointly funded by the City of Fairway.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
50,000	Construction/Maintenance	650,000	0	0	0	0	650,000	0
	Total	650,000	0	0	0	0	650,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
50,000	360 Equipment Reserve	285,000	0	0	0	0	285,000	0
	CARS	235,000	0	0	0	0	235,000	
	Partner City	130,000	0	0	0	0	130,000	
	Total	650,000	0	0	0	0	650,000	

Budget Impact

Roeland Park will pay 60% of the project cost and 40% will be paid for by the City of Fairway. Roeland Park's portion will come from the 1/2 cent sales tax in the Special Street Fund (27A). This project will also receive a CARS grant. Roeland Park will be the administrative lead on the project.

Capital Improvement Plan
Roeland Park, KS

Project Name **#203 - 2003 Skidsteer Case 85XT**
Project # **23-PW-005**

Total Project Cost	\$55,000	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	N/A	Status	Active
Useful Life	20 years	Model Yr Exist. Equip	2003

Description

Replacement of asset #203 - 2003 CASE 85XT (Skidsteer) City may apply for a CMAQ grant to cover 80% of the additional cost of an all electric skidsteer over a diesel.

Justification

Asset #203 - Skidsteer is an important piece of equipment PW uses for a variety of reason. Street maintenance and ground maintenance are the areas we use this piece of equipment in the most.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	55,000	0	0	0	55,000	0
	Total	0	55,000	0	0	0	55,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	55,000	0	0	0	55,000	0
	Total	0	55,000	0	0	0	55,000	

Budget Impact

Funding for all Public Works Equipment, with the exception of lease purchase items, comes from the Public Works Department of the General Fund (106) which is transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **#401 - 2016 Coneqtec Cold Planer Replacement**
Project # **23-PW-017**

Total Project Cost	\$17,000	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	N/A	Status	Active
Useful Life	10 years	Model Yr Exist. Equip	2016

Description

Asset #401 - 2016 Coneqtec Cold Planer (Asphalt Miller) used heavily for street maintenance operations to remove sections of asphalt.

Justification

This asset is vital to the operations of in-house street maintenance. The attachment is used with asset #204 - Skidsteer.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	17,000	0	0	0	17,000	0
	Total	0	17,000	0	0	0	17,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	17,000	0	0	0	17,000	0
	Total	0	17,000	0	0	0	17,000	

Budget Impact

Funding for all Public Works Equipment, with the exception of lease purchase items, comes from the Public Works Department of the General Fund (106) which is transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **Storm Sewer Repair/Replacement Program**
Project # **24-PW-003**

Total Project Cost	\$2,323,000	Department	Public Works
Type	Maintenance	Category	Storm Sewer/Drainage
Priority	7 Very Low Priority	Status	Active
Useful Life	50 years	Cond/Opportunity	3
Project Importance	3	Equity Score	1

Description

This was initially a bi-annual allowance from the Special Infrastructure Fund to complete a small storm drainage system repair/replacement project. Timing of projects were coordinated with the Residential Street Reconstruction Program. Starting in 2024 an annual allocation of funds from the Storm Water Fund is provided to complete repair/replacement projects. If the resources are not used they will accumulate and be used on future storm water projects.

2027 reflects \$135,000 for Cooper Creek bank stabilization Objective.

Justification

Setting up an allowance will allow the City to progress with addressing failing parts of the collection system before they reach failure.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
440,000	Construction/Maintenance	118,000	135,000	75,000	180,000	275,000	783,000	1,100,000
	Total	118,000	135,000	75,000	180,000	275,000	783,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
440,000	250 Storm Water Fund	118,000	135,000	75,000	180,000	275,000	783,000	1,100,000
	Total	118,000	135,000	75,000	180,000	275,000	783,000	

Budget Impact

Starting in 2024 resources will come from the 250 Storm Water Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **2026 RSR- Rosewood & Granada**
Project # **24-PW-005**

Total Project Cost	\$945,000	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	9 Medium Priority	Status	Active
Useful Life	25 years	Cond/Opportunity	4
Project Importance	3	Equity Score	2

Description

This is an extra Residential Street Reconstruction project being completed with extra resources from either the Combined Special Street/Highway Fund or the Special Infrastructure Fund.

Rosewood from 51st to the Community Center & Granada from 51st north to the Dead End. The RSR program generally completes a project every other year (on odd numbered years), however extra funds are anticipated to be available to add another RSR project in an even number year. Design and construction could be combined with another CARS project. Project Scope: Granada St from 51st St to dead end with high priority sidewalk connection. Rosewood from Community Center to 50th Ter with high priority sidewalk connection.

Justification

Rosewood reconstruction would occur following completion of both phases of improvements at the Community Center and address a poor conditioned street. Granada combines a poor condition street with a high priority sidewalk extension. Updated costs provided by engineer on 2/24/2022. Design costs include construction observation & inspection

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
35,000	Construction/Maintenance	790,000	0	0	0	0	790,000	0
	Planning/Design	100,000	0	0	0	0	100,000	
	Land Acquisition	20,000	0	0	0	0	20,000	
	Total	910,000	0	0	0	0	910,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
35,000	270 Sp. Streets	910,000	0	0	0	0	910,000	0
	Total	910,000	0	0	0	0	910,000	

Budget Impact

Funding with extra resources in the Special Street and Highway Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **2028 RSR- Nall Ave from 51st to North End**
Project # **24-PW-009**

Total Project Cost	\$3,000,000	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	10 High Priority	Status	Active
Useful Life	25 years	Cond/Opportunity	2
Project Importance	3	Equity Score	1

Description

This project will repair sidewalk and ensure ADA compliance and add bike infrastructure to Nall Avenue. A complete reconstruction of the street is anticipated. Enhanced street lighting is also part of this project as is the extension of a multi-purpose trail north of 51st to the park. Nall does not qualify for CARS funding, it is eligible for STP funding. Staff will seek cooperation with Mission (a portion is in Mission) on this project as well as seek contribution from Johnson County Waste Water as they are doing a major reconstruction to the Nelson Plant. The intent is that the work north of 51st would occur toward the end of the Nelson WWTP project. The Nelson project is to start in 2024 and be complete in 2029.

Justification

Nall Avenue north of 51st has base failures. MARC's regional bike route reflects this street as a bike route through Roeland Park so we intend to reflect sharrows on this section unless an alternative route is agreed upon with Mission.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	2,850,000	0	0	2,850,000	0
	Planning/Design	100,000	50,000	0	0	0	150,000	
	Total	100,000	50,000	2,850,000	0	0	3,000,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	STP	0	0	2,230,000	0	0	2,230,000	0
	270 Sp. Streets	100,000	50,000	320,000	0	0	470,000	
	Partner City	0	0	200,000	0	0	200,000	
	Other Sources	0	0	100,000	0	0	100,000	
	Total	100,000	50,000	2,850,000	0	0	3,000,000	

Budget Impact

The project will be paid for out of the Special Street and Highway Fund. A portion of the project is in Mission and therefore a portion (\$200k estimated) of the cost would be paid for by Mission. \$100k is estimated coming from JOCO Waste Water. An STBG grant of \$2.23 Million was awarded to the project in 2026, with those funds being available for construction in 2028. The balance of the cost (\$320k+\$50k+\$100k) will be paid from reserves in the 270 Spec Street/Highway Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **Public Works Computer Replacement**
Project # **24-PW-015**

Total Project Cost	\$24,500	Contact	Asst. City Administrator
Department	Public Works	Type	Equipment
Category	Equipment: Computers	Priority	N/A
Status	Active	Useful Life	4 years
Model Yr Exist. Equip	2019		

Description

Public Works Computer Replacement. This includes two laptops, and three desktops located at the Public Works shop

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
6,000	Equip/Vehicles/Furnishings	0	7,000	1,800	0	0	8,800	9,700
	Total	0	7,000	1,800	0	0	8,800	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
6,000	360 Equipment Reserve	0	7,000	1,800	0	0	8,800	9,700
	Total	0	7,000	1,800	0	0	8,800	

Budget Impact

Period replacement is planned every 5 years.

Capital Improvement Plan
Roeland Park, KS

Project Name **Provide Bus Stop Shelters Incorporating Public Art**
Project # **25-PW-002**

Total Project Cost	\$66,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Sidewalks	Priority	5 Emerging
Status	Active	Useful Life	25 years

Description

Installation of covered benches at bus stop locations in the community is an objective for 2025 and adding art treatment to 8 of the benches is an objective for 2026.

Justification

The project is meant to help our residents who utilize public transit to get from their home to work, school, shopping, etc. This is needed for a city that is striving to be more friendly to those without their cars, particularly during inclement weather. 6 covered benches are proposed for the bus stops along Roe Boulevard near the 48th and 51st intersections on the east and west side of the street as well as adjacent to Sunflower Medical Center, adjacent to St. Lukes Hospital on Johnson Drive. We will work with JOCO Transit to confirm what stops are planned in Roeland Park for the future.

The Arts committee would like to expand upon the 2025 budget objective which added covered benches at bus stops in Roeland Park. This objective would apply art by local and regional artists to the shelter walls. The Arts committee would select artists and be responsible for installing and maintaining art on the shelters. Several cities across the country have integrated art into transit facilities.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	50,000	0	0	0	0	50,000	0
	Other	16,000	0	0	0	0	16,000	
	Total	66,000	0	0	0	0	66,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	570 Economic Development	50,000	0	0	0	0	50,000	0
	101 General Overhead	16,000	0	0	0	0	16,000	
	Total	66,000	0	0	0	0	66,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **#107 - 2016 F350 One-ton Replacement**
Project # **26-PW-002**

Total Project Cost	\$74,000	Department	Public Works
Type	Equipment	Category	Vehicles
Priority	N/A	Status	Active
Useful Life	12 years	Model Yr Exist. Equip	2016

Description

Replacement of asset #107 - 2016 F350 Oneton w/ stainless steel flatbed.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	74,000	0	0	74,000	0
	Total	0	0	74,000	0	0	74,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	0	74,000	0	0	74,000	0
	Total	0	0	74,000	0	0	74,000	

Budget Impact

Funding for all Public Works Equipment, with the exception of lease purchase items, comes from the Public Works Department of the General Fund (106) which is transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **#414 - 2016 Boss Plow Replacement**
Project # **26-PW-004**

Total Project Cost	\$9,000	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	N/A	Status	Active
Useful Life	14 years	Model Yr Exist. Equip	2016

Description

Replacement of asset #414 - 9' Boss Plow assigned to #107 a 2016 truck.

Justification

This plow is assigned to truck #107 and should be considered for replacement in the same year the truck is scheduled to be replaced.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	9,000	0	0	9,000	0
	Total	0	0	9,000	0	0	9,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	0	9,000	0	0	9,000	0
	Total	0	0	9,000	0	0	9,000	

Budget Impact

Funding for all Public Works Equipment, with the exception of lease purchase items, comes from the Public Works Department of the General Fund (106) which is transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **#408 - Vbox Spreader Replacement**
Project # **26-PW-005**

Total Project Cost	\$8,000	Department	Public Works
Type	Equipment	Category	Equipment: PW Equip
Priority	N/A	Status	Active
Useful Life	12 years	Model Yr Exist. Equip	2016

Description

Replacement of asset #408 - Vbox Spreader assigned to #107.

Justification

This Vbox Spreader should be scheduled for replacment in the same year truck #107 is scheduled for replacement.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Equip/Vehicles/Furnishings	0	0	8,000	0	0	8,000	0
	Total	0	0	8,000	0	0	8,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	360 Equipment Reserve	0	0	8,000	0	0	8,000	0
	Total	0	0	8,000	0	0	8,000	

Budget Impact

Funding for all Public Works Equipment, with the exception of lease purchase items, comes from the Public Works Department of the General Fund (106) which is transferred to the Equipment Reserve Fund (360).

Capital Improvement Plan
Roeland Park, KS

Project Name **2026 CARS- 51st from Cedar to City Limits**
Project # **26-PW-009**

Total Project Cost	\$2,433,000	Department	Public Works
Type	Improvement	Category	Street Paving
Priority	10 High Priority	Status	Active
Useful Life	15 years	Cond/Opportunity	3
Project Importance	3	Equity Score	1

Description

Mill and overlay with spot curb and gutter and sidewalk repairs on the North side. Replace drive aprons to be ADA compliant on North side and asphalt base repair where needed. Construct new 8-ft multi-use trail, new curb and gutter, and street lighting on the South side of 51st Street from Nall Avenue to Cedar Street. Replace storm sewer pipe where needed and restore pavement markings.

Justification

This street has a good base but the surface is in need of replacement. Some sidewalk and some curb are in need of replacement. Overall condition does not warrant complete reconstruction.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
230,000	Construction/Maintenance	2,183,000	0	0	0	0	2,183,000	0
	Other	20,000	0	0	0	0	20,000	
	Total	2,203,000	0	0	0	0	2,203,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
230,000	270 Sp. Streets	1,273,000	0	0	0	0	1,273,000	0
	CARS	922,000	0	0	0	0	922,000	
	Partner City	8,000	0	0	0	0	8,000	
	Total	2,203,000	0	0	0	0	2,203,000	

Budget Impact

CARS is providing a portion of the funding for the project, the balance is being paid from the Special Street and Highway Fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **2026 Buena Vista Traffic Calming Project**
Project # **26-PW-010**

Total Project Cost	\$270,000	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	9 Medium Priority	Status	Active
Useful Life	25 years	Cond/Opportunity	4
Project Importance	3	Equity Score	2

Description

Adding traffic calming features on Buena Vista between 53rd and Elledge.

Justification

In 2023-24 a traffic calming study was completed in concert with the neighbors along Buena Vista between 53rd and Elledge. Per the city's traffic calming policy the corridor is eligible for physical traffic calming elements. In 2025 Support from 60% or more of the impacted residents was secured for traffic circle and speed hump design. Design will occur in 2025 and construction will occur in 2026.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
20,000	Construction/Maintenance	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
20,000	270 Sp. Streets	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	

Budget Impact

The cost of the project will be paid for out of the Combined Special Street and Highway fund. Safety grants are also being pursued.

Capital Improvement Plan
Roeland Park, KS

Project Name **Replace Southern Segment of Miego Storm Sewer**
Project # **26-PW-013**

Total Project Cost	\$1,000,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Stormwater	Priority	10 High Priority
Status	Active	Useful Life	30 years

Supplemental Attachments

[South Outfall Pipe Alignment and Cost Estimat](#)

Description

Replace public storm sewer from 51st Street south to southern most discharge point.

Justification

Vieo of this section of storm pipe reflects structural failure and sink holes above the pipe has occurred during the past 5 years. This is the main storm drainage system running from the detention at Horizons Academy to where it daylights in a open channel adjacent to the St. Agnes parking lot. The new alignment will be under the Miego parking lot, just west of the current pipe alignment. The new pipe will be concrete.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
50,000	Construction/Maintenance	950,000	0	0	0	0	950,000	0
	Total	950,000	0	0	0	0	950,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
50,000	300 Special Infrastructure	700,000	0	0	0	0	700,000	0
	SMAC	250,000	0	0	0	0	250,000	
	Total	950,000	0	0	0	0	950,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **2028 CARS- 47th from Roe Ln to Mission Rd**
Project # **27-PW-001**

Total Project Cost	\$1,971,000	Department	Public Works
Type	Improvement	Category	Street Paving
Priority	8 Low Priority	Status	Active
Useful Life	15 years	Cond/Opportunity	3
Project Importance	3	Equity Score	2

Description

Mill and overlay with spot curb, sidewalk and driveway apron repair and restripe lanes.

Justification

The base of the street is in good condition and does not warrant reconstruction. Resurfacing the pavement and replacing sections of curb and sidewalk that have failed will extend the life of the street. As of 2025 the UG has not committed to completing their side of the street.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	1,787,000	0	0	1,787,000	0
	Planning/Design	0	184,000	0	0	0	184,000	
	Total	0	184,000	1,787,000	0	0	1,971,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	270 Sp. Streets	0	184,000	616,000	0	0	800,000	0
	CARS	0	0	615,000	0	0	615,000	
	Partner City	0	0	556,000	0	0	556,000	
	Total	0	184,000	1,787,000	0	0	1,971,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **Open Channel Storm Drainage Maintenance**
Project # **27-PW-002**

Total Project Cost	\$350,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Stormwater	Priority	9 Medium Priority
Status	Active		

Description

This project will provide funding for regular maintenance and cleaning of the open channel drainage courses that were included in 3 stormwater drainage districts in the City. This will include removal of invasive species, removal of overgrowth and implementation of a plan to conduct regular maintenance of these stormwater drainage areas in the future. This project could also include Cooper Creek work as well.

The funding amounts are placeholders until project estimates are received by Lamp Rynearson.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	150,000	150,000	50,000	0	350,000	0
	Total	0	150,000	150,000	50,000	0	350,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	250 Storm Water Fund	0	150,000	150,000	50,000	0	350,000	0
	Total	0	150,000	150,000	50,000	0	350,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **2029 RSR- 47th Ter/48 Lane/50th Ter**
Project # **27-PW-003**

Total Project Cost	\$1,100,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Street Reconstruction	Priority	8 Low Priority
Status	Active	Useful Life	30 years

Supplemental Attachments

[Engineers Cost Est for 48th Lane-48th Ter-50t](#)

Description

This project is combining a number of small street segments that our PCI indicates have failed and require reconstruction. Combining them into a single project will make the project more attractive to contractors and should yield better pricing. The segments included are:

48th Lane Culdesac

47th Terrace Culdesac

50th Terrace Culdesax

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	0	1,050,000	0	1,050,000	0
	Planning/Design	0	0	50,000	0	0	50,000	
	Total	0	0	50,000	1,050,000	0	1,100,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	270 Sp. Streets	0	0	50,000	1,050,000	0	1,100,000	0
	Total	0	0	50,000	1,050,000	0	1,100,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **2027 CARS - Johnson Drive & Ash Signal Replacement**
Project # **28-PW-001**

Total Project Cost	\$520,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment: PW Equip	Priority	8 Low Priority
Status	Active	Useful Life	50 years

Description

Traffic signal poles and equipment are becoming outdated and approaching their useful life span.

Justification

This is a joint project with Mission since the signals are shared between both cities. Replacing the traffic poles and equipment including pedestrian upgrades and restoring pavement markings.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	472,000	0	0	0	472,000	0
	Planning/Design	0	48,000	0	0	0	48,000	
	Total	0	520,000	0	0	0	520,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	CARS	0	236,000	0	0	0	236,000	0
	270 Sp. Streets	0	166,000	0	0	0	166,000	
	Partner City	0	118,000	0	0	0	118,000	
	Total	0	520,000	0	0	0	520,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **2030 RSR- Granada from SMPKY to 56th**
Project # **29-PW-001**

Total Project Cost	\$1,450,000	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	8 Low Priority	Status	Active
Useful Life	25 years	Cond/Opportunity	4
Project Importance	2	Equity Score	1

Supplemental Attachments

[Cost Estimate for Granada Street from Shawnee](#)

Description

Includes \$95k from street impact fee paid by Sunflower Medical when building was built. It is held in an escrow account in the special street fund. Intent is to add a sidewalk to one side of the street along the back of curb, widen to 22' where currently 16'.

Justification

This project will reconstruct sections of the street that have failed and mill/overlay the other sections. Spot curb replacement is planned for the mill and overlay areas.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	0	0	1,400,000	1,400,000	0
	Planning/Design	0	0	0	50,000	0	50,000	
	Total	0	0	0	50,000	1,400,000	1,450,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	300 Special Infrastructure	0	0	0	0	1,400,000	1,400,000	0
	270 Sp. Streets	0	0	0	50,000	0	50,000	
	Total	0	0	0	50,000	1,400,000	1,450,000	

Budget Impact

Paid for out of the Special Street and Highway Fund. Sunflower street improvement contribution is held in this fund.

Capital Improvement Plan
Roeland Park, KS

Project Name **2029 CARS - 48th St & Roe Lane Signal Replacement**
Project # **29-PW-002**

Total Project Cost	\$532,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment: PW Equip	Priority	8 Low Priority
Status	Active	Useful Life	50 years

Description

Traffic signal poles and equipment are becoming outdated and approaching their useful life span

Justification

Replace traffic signal poles and equipment including pedestrian facilities and restore pavement markings. The city would own and maintain the signals and just pay Evergy for the electrical usage.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	0	484,000	0	484,000	0
	Planning/Design	0	0	0	48,000	0	48,000	
	Total	0	0	0	532,000	0	532,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	270 Sp. Streets	0	0	0	290,000	0	290,000	0
	CARS	0	0	0	242,000	0	242,000	
	Total	0	0	0	532,000	0	532,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **2030 CARS - 50th Terr & Cedar St Project**
Project # **30-PW-001**

Total Project Cost	\$388,000	Contact	Public Works Director
Department	Public Works	Type	Maintenance
Category	Street Paving	Priority	8 Low Priority
Status	Active	Useful Life	15 years

Description

Existing 28' wide two lane asphalt street with curb and gutter with turn lanes at Roe Boulevard. Sidewalks on north and south sides of the street along 50th Terrace and sidewalk along the east side of Cedar Street. Curb and Gutter and sidewalk are in fair condition.

Justification

Mill and overlay with spot curb, sidewalk and driveway apron repair. Asphalt base repair where needed. Restore pavement markings.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	0	0	0	353,000	353,000	0
	Planning/Design	0	0	0	0	35,000	35,000	
	Total	0	0	0	0	388,000	388,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	270 Sp. Streets	0	0	0	0	211,000	211,000	0
	CARS	0	0	0	0	177,000	177,000	
	Total	0	0	0	0	388,000	388,000	

Capital Improvement Plan
Roeland Park, KS

Project Name **2027 RSR Pawnee from Reinhart to 50th**
Project # **30-PW-002**

Total Project Cost	\$1,250,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Street Reconstruction	Priority	9 Medium Priority
Status	Active	Useful Life	30 years

Supplemental Attachments

[Engineers Cost Est for Pawnee from 50th to Re](#)

Description

Reconstruction of Pawnee from Reinhart to 50th Street is necessary due to the PCI reflecting the street has failed and beyond the point where resurfacing would be appropriate. A sidewalk would be added to one side of the street in this corridor per the City's Bike/Pedestrian Infrastructure Plan.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
0	Construction/Maintenance	0	1,200,000	0	0	0	1,200,000	0
	Planning/Design	50,000	0	0	0	0	50,000	
	Total	50,000	1,200,000	0	0	0	1,250,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
0	270 Sp. Streets	50,000	1,200,000	0	0	0	1,250,000	0
	Total	50,000	1,200,000	0	0	0	1,250,000	

Roeland Park Capital Improvement Scoring System: (reflecting Equity and Inclusion category concept)

Approved by Council 7/24/23

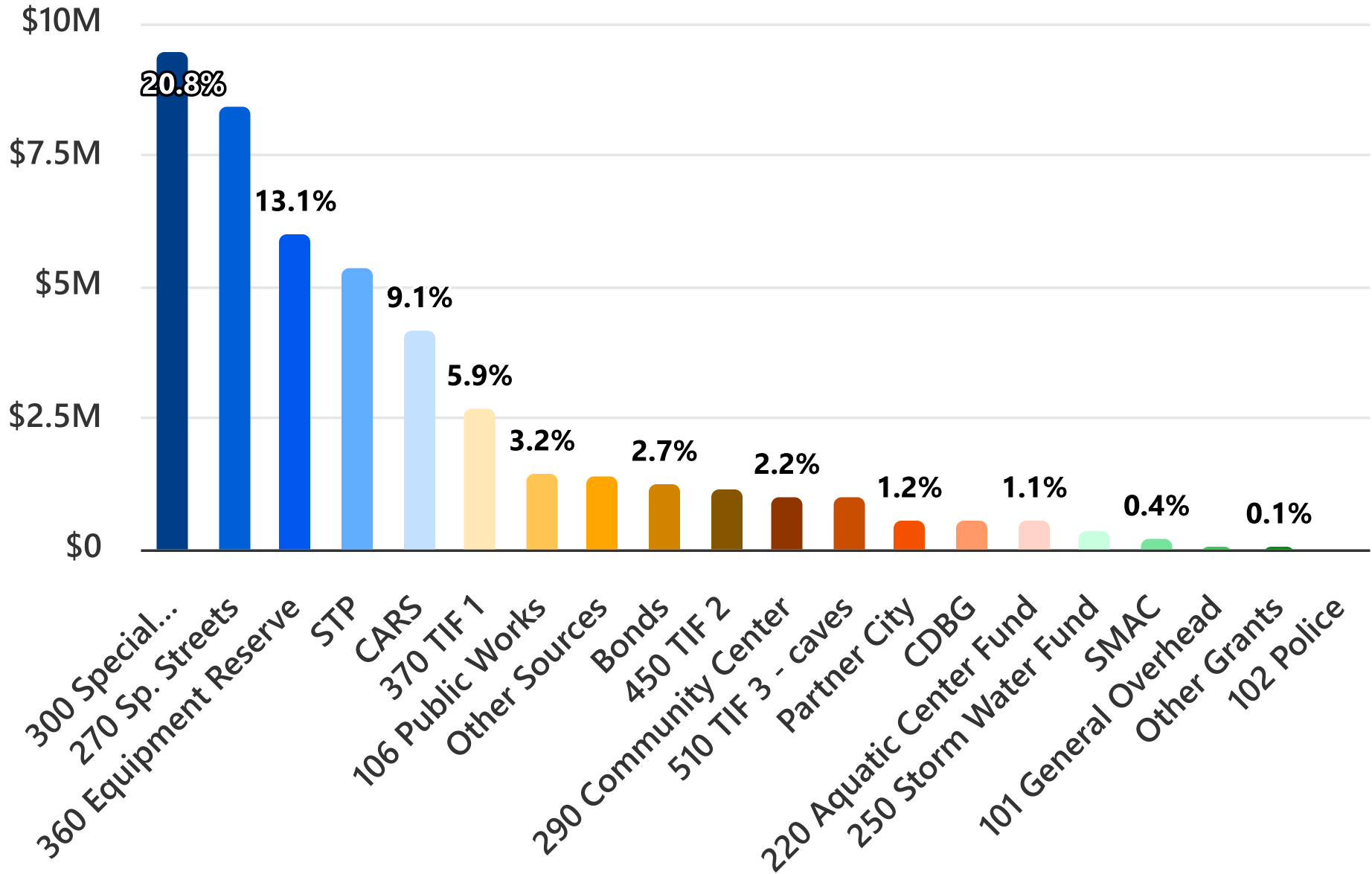
Adding the Condition Score, the Project Importance Score, and the Equity/Inclusion Score generates the Total Project Score, the higher the score the higher the priority.

Condition/Opportunity Score	
5	Imminent need/emergency or Special opportunity (grants available)
4	Existing need; failing infrastructure requiring continual repair or Part of Strategic Plan (Poor Condition)
3	Developing need; infrastructure showing signs of decay (Fair Condition)
2	Growing demand; use intensifying and function decreasing
1	Future need due to growth or anticipated deterioration (Good Condition)

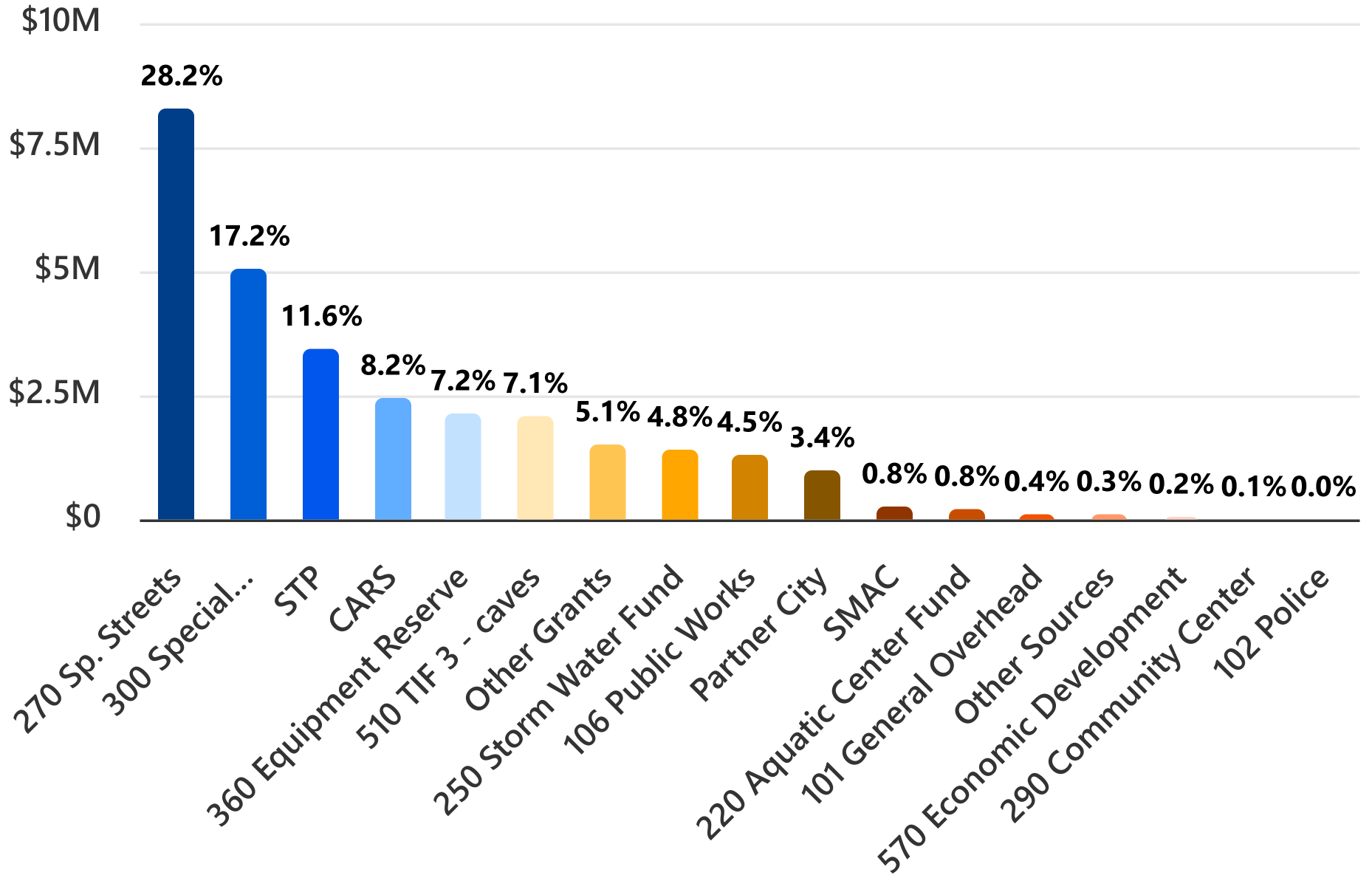
Equity and Inclusion Score	
3	The project will have a significant positive impact on the ability of people with marginalized social identities (i.e. people of color, people with a disability, people who are unhoused, LGBTQ individuals, people who are elderly, immigrants, low-income people, etc.) to access services/improve livelihoods
2	The project will have a moderate positive impact on the ability of people with marginalized social identities to access services/improve livelihoods
1	The project will have minor positive impact on the ability of people with marginalized social identities to access services/improve livelihoods
0	The project is anticipated to have equal positive impact to all residents in the areas of service access and livelihood

Project Importance Score			
Streets	Storm Drainage	Sidewalk/Trails	Buildings/Amenities
Arterial	Addresses Property Loss and Safety Concerns Due to Flooding	Addresses Safety & ADA Requirements/Connects to Public Places	Renovations/Repairs/Replacement
Collector	Maintaining existing systems-Regional	Part of Regional Plan or Improves Connectivity	Additions
Residential	Maintaining existing systems-Drainage Basin	Commercial Area	New Facility
Dead End	Adding enclosed systems	Residential Area	

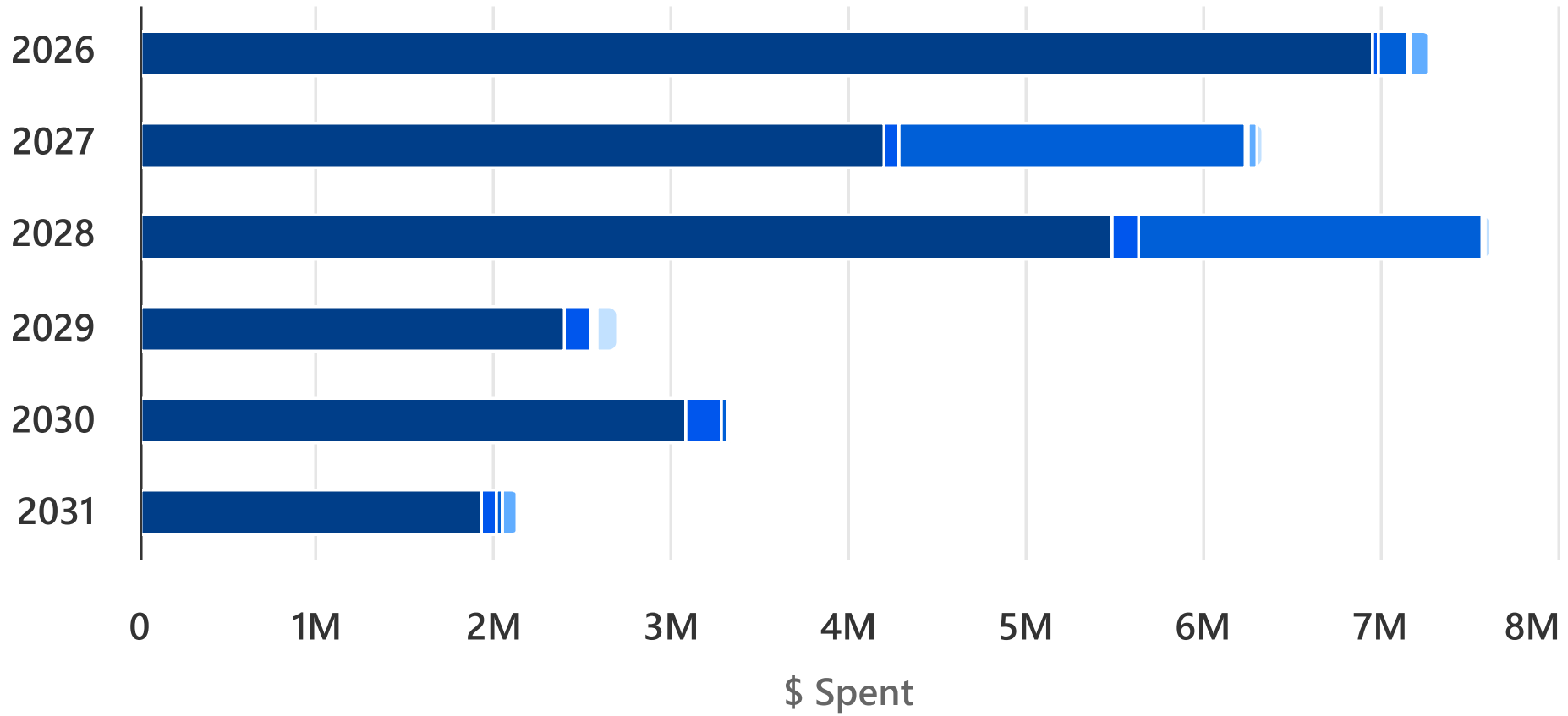
2016 - 2025



2026 - 2031

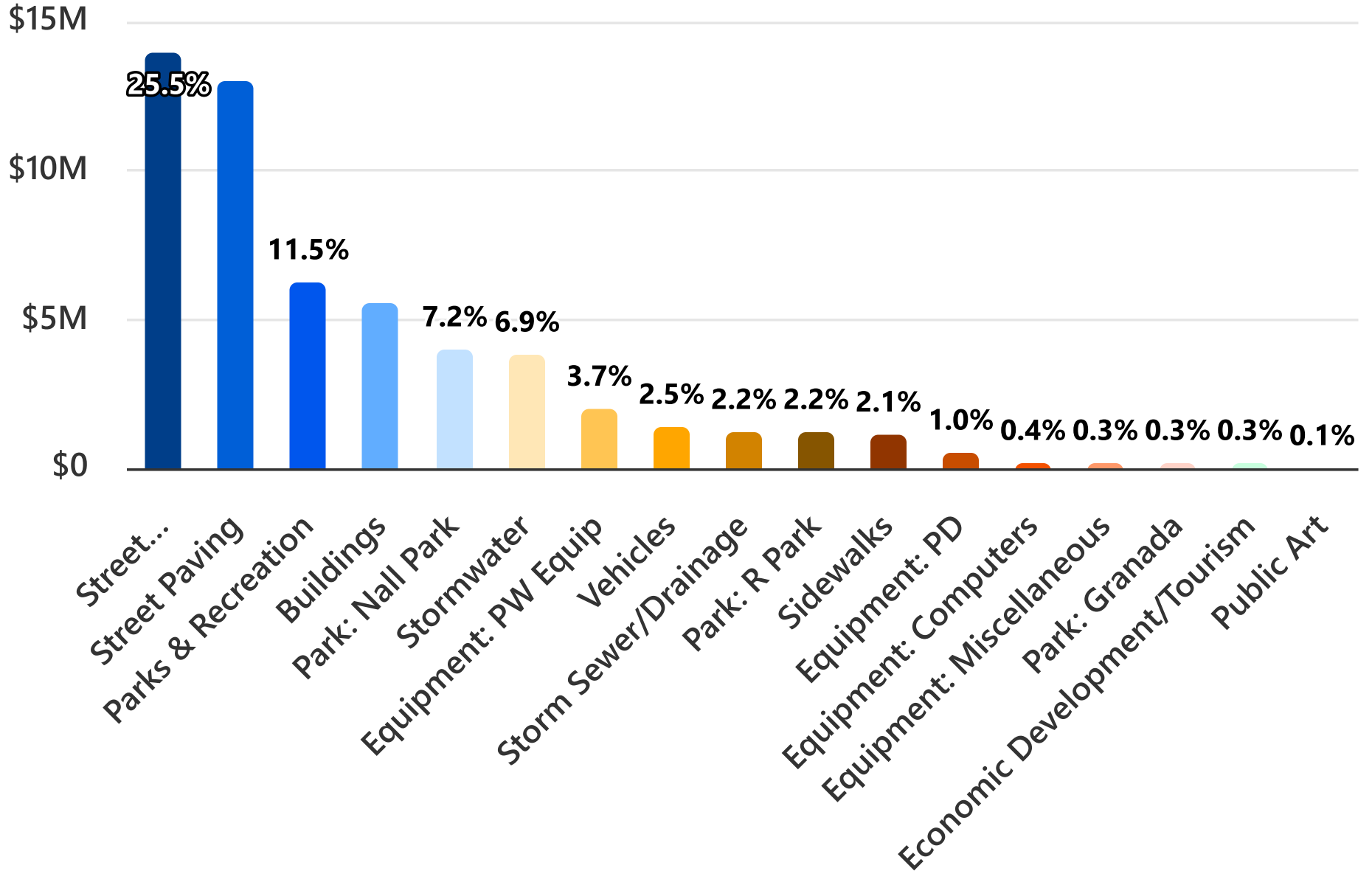


Department Summary

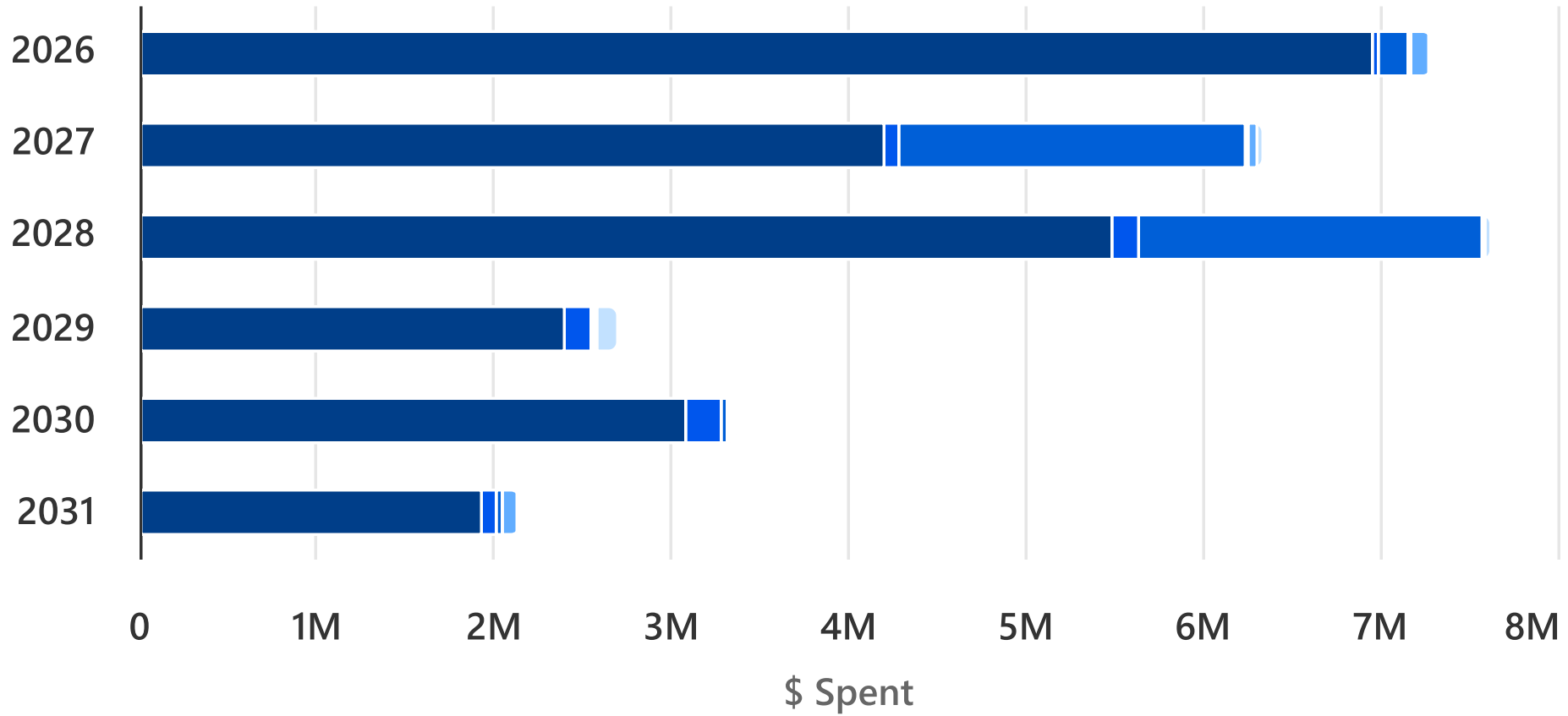


- Public Works
- Police Department
- Parks and Recreation
- Neighborhood Services
- Community Center
- City Hall
- Aquatic Center

2021 - 2030



Department Summary



- Public Works
- Police Department
- Parks and Recreation
- Neighborhood Services
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- City Hall
- Aquatic Center