

2021 Capital Improvements (CIP) and Capital Replacements (CRP)						
Location	Project	Est. Cost	Fund	Category	Legacy Element	Comments
MBP	Meadowbrook Park Phase 2 (TIF Funding)	750,000	MB	CIP	New Park Development	Additional parking, picnic shelter, playground, tennis courts
All	Preliminary Studies (scoping/budgeting for capital projects)	125,300	GFa	Plan	Park Improvements	Scoping and programing studies for capital projects
AP	Antioch Park Rose Garden Improvements	240,920	GF	CIP	Park Improvements	Improvements to rose beds, walkways, and fountain
VER	Pedestrian Improvements for Verhaeghe Park (OP agreement)	140,000	GFa	CIP	Park Improvements	Crosswalk safety improvements required by OP development agreement
SMP	Shawnee Mission Park Marina Building Improvements	1,645,960	GFa	CIP	Park Improvements	Accessibility for restrooms and sales counter, improved storage and ventilation
All	Land Acquisition for Parks and Trails	410,300	GFa	Land	Land Acquisition	Land acquisition for streamway trails and parks
HP	Heritage Park Trail to Southeast Entrance at Pflumm	701,340	GFa	CIP	Trails/Connectivity	Trail development - shared use paved trail
All	Park Police Vehicles (per safety plan)	126,000	GFa	CIP	Vehicles/Equipment	New Park Police vehicles per Safety Plan
All	Security/Camera systems (per safety plan)	105,000	GFa	CIP	Technology	Security Cameras and network infrastructure per Safety Plan
MASC	Mid-America Sports Complex Improvements Ph2 (4 softball) debt	8,271,290	COP	CIP	Recreation	4 softball synthetic turf, walkways, concession/restroom bldg.
All	0.5% for Art	54,300	GFa	CIP	Culture	Public Art Fund per new Board approved policy
RPCC	Roeland Park Community Center Parking and ADA Improvements	122,700	Ins	CIP	Stewardship	Parking, drainage, and ADA improvements at RP Community Center (partner w/ City)
All	Roads/Parking Improvements and Replacements	808,400	GF	CRP	Stewardship	Road/parking overlay, sealing, patching, and drainage structures
All	Trails/Walkways Improvements and Replacements	528,100	GF	CRP	Stewardship	Trail/walks pavement overlay, sealing, patching, and drainage structures
All	Picnic Shelter Replacements	391,875	GF	CRP	Stewardship	Replace picnic shelter structures
All	Playground Replacements	224,050	GF	CRP	Stewardship	Replace playground equipment and surfacing
All	Vehicle and Equipment Replacement	343,500	GF	CRP	Stewardship	Replacement of vehicles and maintenance equipment
All	Site Improvements and Replacements	478,100	GF	CRP	Stewardship	Replace fencing, drainage structures, utilities, etc.
All	Buildings Improvements and Replacements	509,665	GF	CRP	Stewardship	Replace roofs, windows, HVAC, lighting, flooring, etc.
All	Restroom Building Improvements and Replacements	298,360	GF	CRP	Stewardship	New category: Replaces aging park restroom buildings
All	Golf Course Replacements & ADA Improvements	210,000	GF	CRP	Stewardship	Golf course irrigation, cart paths, tee boxes, etc.
All	ADA Improvements	200,000	GF	CRP	Stewardship	ADA improvements at various location
MAWSC	Okun Restroom/Concessions ADA renovations	851,900	GF	CRP	Stewardship	ADA and Code Improvements for Okun restrooms and concessions
MAWSC	Okun Building Fire Sprinkler System Replacement	393,745	GF	CRP	Stewardship	Replacement of fire sprinkler system
All	Technology Replacements	92,215	GF	CRP	Technology	Upgrades & capital replacement of IT infrastructure
Total Capital Projects and Capital Replacement		18,023,020				
Debt Service						
	2011 Series A - Map 2020 Land and Roe Pool Dome	1,215,788	GF	Debt	Debt Service	
	2013 Series A - Map 2020 Land (Refi 2003A & 2003B)	2,061,013	GF	Debt	Debt Service	
	2015 Series A - Park Police and Visitor Center	182,475	GF	Debt	Debt Service	
	2017 Series A - Meadowbrook Projects	987,150	GFa	Debt	Debt Service	
	2017 Series B - Big Bull Creek Park	741,900	GFa	Debt	Debt Service	
	2019 Series A - Cedar Niles Park	720,950	GFa	Debt	Debt Service	
	2019 Series B - MASC/MAWSC Improvements	511,500	GFa	Debt	Debt Service	
	2019 Series C - New Century Field House (refinance)	289,210	GF	Debt	Debt Service	
	2020 Series A - MASC Improvements	1,443,002	GF	Debt	Debt Service	
	Debt Service Total	8,152,988				
TOTAL 2021 Capital Projects with Debt Service		\$26,176,008				
2021 Capital Project Funding Sources						
	General Fund CIP Funds (GF)	10,682,584				
	General Fund Legacy Funds (GFa)	6,349,434				
	Meadowbrook TIF (MB)	750,000				
	Debt Financing (COP) - Mid-America Sports Complex Improvements	8,271,290				
	RPAC Dome Insurance settlement	122,700				
	TOTAL All Funds	26,176,008				