

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
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Parks								
Black Bob Park	4-C-013-16	-	-	400,000	1,000,000	1,000,000	2,400,000	6
Cedar Creek Streamway Trail	4-C-011-16	1,000,000	250,000	-	-	-	1,250,000	7
Cedar Lake Improvements	4-C-003-15	-	-	-	2,000,000	-	2,000,000	8
Future Land Acquisition	4-C-012-XX	-	250,000	250,000	250,000	-	750,000	9
Lake Olathe Improvements	4-C-004-XX	-	-	125,000	-	1,000,000	1,125,000	10
Mahaffie Heritage Center	4-C-013-15	150,000	150,000	-	-	-	300,000	11
Major Park/Facility Redevelopment	4-C-020-XX	200,000	200,000	200,000	200,000	200,000	1,000,000	12
Neighborhood Park Excise Tax	4-C-021-XX	450,000	450,000	450,000	450,000	450,000	2,250,000	13
Outdoor Pool Renovations	4-C-002-XX	150,000	150,000	150,000	150,000	150,000	750,000	14
Park and Facility Renovation	4-C-022-XX	350,000	350,000	350,000	350,000	350,000	1,750,000	15
Prairie Center Park Improvements	4-C-016-16	350,000	800,000	800,000	-	-	1,950,000	16
Stagecoach Park Phase III	4-C-001-XX	-	-	-	-	250,000	250,000	17
Trail Improvement and Development	4-C-023-XX	150,000	250,000	250,000	250,000	350,000	1,250,000	18
Solid Waste								
Transfer Station Expansion	6-C-023-20	300,000	-	100,000	2,750,000	2,750,000	5,900,000	21
Stormwater								
Briarwood Stormwater Improvements	2-C-009-XX	-	-	-	-	935,000	935,000	24
CMP Replacement & Stormwater Asset Management Project	2-C-004-XX	1,500,000	1,560,000	1,622,400	1,687,296	1,754,788	8,124,484	25
Indian Creek - Lindenwood, Jamestown to Arrowhead	2-C-016-XX	760,000	600,000	4,850,000	-	-	6,210,000	26
Lake and Dam Restoration	2-C-002-XX	1,200,000	3,000,000	3,000,000	500,000	1,000,000	8,700,000	27
Lindenwood (Spruce to Santa Fe)	2-C-015-XX	-	-	-	-	505,000	505,000	28
Mill Creek, Prairie to Cedar Phase I	2-C-030-18	5,025,000	-	-	-	-	5,025,000	29
Neighborhood Flood Control Projects	2-C-005-XX	-	-	-	1,000,000	1,000,000	2,000,000	30
Spruce Business Park Stormwater Improvements	2-C-007-XX	-	-	-	-	275,000	275,000	31
Stagecoach and Sleepy Hollow Drive	2-C-011-XX	2,120,000	-	-	-	-	2,120,000	32
Streambank Stabilization Projects	2-C-001-XX	-	-	-	500,000	500,000	1,000,000	33
Transportation								
119th St., Woodland to Northgate, Improvements	3-C-024-XX	5,265,000	22,490,000	13,040,000	-	-	40,795,000	36
135th and Greenwood Geometric Improvements	3-C-108-XX	135,000	820,000	-	-	-	955,000	37
135th and Pflumm Geometric Improvements	3-C-110-20	2,950,000	-	-	-	-	2,950,000	38
159th Street & Black Bob Road Improvements	3-C-006-16	-	-	-	-	-	-	39
167th & 169 Hwy Overpass Preliminary Engineering	3-C-010-XX	1,285,000	-	-	-	-	1,285,000	40
167th and Ridgeview Geometric Improvement	3-C-018-XX	610,000	2,175,000	-	-	-	2,785,000	41
ATMS Replacement and Repair	3-C-037-XX	100,000	100,000	100,000	100,000	100,000	500,000	42
Black Bob Road, 159th to 167th, Improvements	3-C-008-XX	1,060,000	1,940,000	13,130,000	-	-	16,130,000	43
Black Bob Road and 159th Street Arterial Improvements*	3-C-016-XX	1,580,000	2,120,000	13,610,000	-	-	17,310,000	44
Bluestem, 107th Terr and Cedar Creek Pkwy	3-B-099-21	19,461,096	(10,288,410)	-	-	-	9,172,686	45
BNSF East Track Quiet Zone Engineering	3-C-038-XX	-	425,000	-	-	-	425,000	46
BNSF West Track Separation Preliminary Engineering	3-C-029-XX	-	-	500,000	-	-	500,000	47
Cedar Creek Parkway South of College	3-B-027-19	-	-	-	-	-	-	48
Clare Road, 106th Terrace to College	3-B-065-21	7,208,571	1,342,941	-	-	-	8,551,512	49
Hedge Lane North of 175th Street	3-B-057-21	5,105,687	-	-	-	-	5,105,687	50
I-35 & 119th Interchange Improvements	3-C-026-16	375,000	-	-	-	-	375,000	51
Lone Elm Road, 119th Street to Harold Street*	3-C-040-XX	-	1,040,000	2,160,000	10,960,000	-	14,160,000	52
Lone Elm Road, Old 56 Hwy to 151st, Improvements	3-C-084-17	-	-	-	-	-	-	53
Miscellaneous ADA Sidewalk Repair and Replacement	3-C-093-XX	300,000	315,000	315,000	315,000	330,750	1,575,750	54
Pflumm Road, 143rd to 151st, Improvements	3-C-114-20	14,485,000	-	-	-	-	14,485,000	55
Quivira Road, 143rd to 151st, Improvements*	3-C-011-XX	1,120,000	3,575,000	11,215,000	-	-	15,910,000	56
Ridgeview, 143rd to 151st, Improvements	3-C-058-19	-	-	-	-	-	-	57
Santa Fe, Ridgeview to Mur-Len, Preliminary Engineering	3-C-025-18	2,305,000	370,000	-	-	-	2,675,000	58
Sidewalk Construction	3-C-072-XX	415,000	430,000	445,000	460,000	460,000	2,210,000	59
Spruce St, K-7 to Kansas, Preliminary Engineering	3-C-022-XX	-	-	-	1,500,000	-	1,500,000	60

*Unfunded Projects

Street Preservation Program	3-P-000-XX	17,900,000	19,600,000	10,130,079	5,000,000	5,200,000	57,830,079	61
Street Reconstruction Program	3-R-000-XX	5,250,000	5,400,000	5,560,000	5,720,000	5,780,000	27,710,000	62
Streetlight LED Conversion	3-C-009-XX	270,000	300,000	300,000	300,000	300,000	1,470,000	63
Structures Repair	3-G-000-XX	250,000	250,000	250,000	250,000	250,000	1,250,000	64
Sunset and Ridgeview Intersection Improvements	3-C-013-20	105,000	700,000	-	-	-	805,000	65
Traffic Signals	3-TS-000-XX	575,000	575,000	600,000	600,000	600,000	2,950,000	66
Transportation Master Plan	3-C-019-XX	-	-	-	250,000	250,000	500,000	67

Vertical / Non-Transportation

Building Maintenance	8-M-000-XX	550,000	550,000	550,000	550,000	550,000	2,750,000	70
City Hall Environmental Systems and Roof	6-C-016-19	970,600	2,278,800	-	-	-	3,249,400	71
Digital Network Reliability	7-C-006-XX	400,000	400,000	400,000	400,000	400,000	2,000,000	72
Downtown Library	6-C-020-XX	16,000,000	4,690,000	-	-	-	20,690,000	73
Facility & Parking Lot Improvements & Maintenance	6-C-032-XX	400,000	360,000	250,000	250,000	250,000	1,510,000	74
Future Fire Station Land Procurement	7-C-041-XX	1,045,000	-	-	-	-	1,045,000	75
Modernization of Fire Stations	6-C-031-XX	1,075,000	-	-	-	-	1,075,000	76
Olathe Community Center Natatorium	6-R-001-XX	136,000	650,000	-	-	-	786,000	77
Police Building Expansion-Phase II	6-C-010-20	11,100,000	14,170,000	-	-	-	25,270,000	78

Water and Sewer

Biosolids Compost Improvements	1-C-012-XX	-	-	-	-	1,724,000	1,724,000	81
Black Bob #2 Recoating	5-C-025-XX	-	1,019,000	674,000	-	-	1,693,000	82
CCTV and Clean of Trunk Sewer Mains	1-C-005-XX	1,499,000	-	-	534,000	-	2,033,000	83
Cedar Creek/Lake Olathe Low Pressure Force Main	1-C-003-XX	1,200,000	-	-	-	-	1,200,000	84
Cedar Creek Sanitary Sewer Hydraulic Study	1-C-009-XX	-	530,000	-	-	-	530,000	85
Cedar Creek WWTP-Solids Handling Expansion	1-C-025-XX	-	-	-	375,000	4,948,000	5,323,000	86
Elevated Storage Tank, 151st & Mur-Len	5-C-047-XX	-	-	-	1,307,000	8,877,500	10,184,500	87
Farmer's Fill Station	5-C-013-XX	-	350,000	350,000	-	-	700,000	88
Fire Hydrant Replacement	5-C-030-XX	265,500	274,000	283,000	292,500	302,500	1,417,500	89
Hedge Lane Transmission Main, Phase 1	5-C-046-XX	-	-	-	-	1,426,000	1,426,000	90
Indian Creek Trunk Main Improvements	1-C-004-XX	-	4,855,600	7,648,200	-	-	12,503,800	91
Lift Station Replacements	1-C-020-15	1,954,000	808,000	721,000	873,000	-	4,356,000	92
Neighborhood Sanitary Sewer Improvements	1-R-100-XX	571,000	667,200	780,100	913,700	1,069,500	4,001,500	93
Remote Facilities Improvements	5-C-002-20	1,250,000	1,065,000	-	-	1,185,000	3,500,000	94
Ridgeview Road Watermain Improvements	5-C-048-XX	848,000	1,571,000	-	-	-	2,419,000	95
Sanitary Sewer Manhole Lining & Rehab Project	1-C-026-XX	450,000	450,000	450,000	450,000	-	1,800,000	96
Sanitary Sewer Rehabilitation (I&I)	1-R-000-XX	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000	97
Van Mar and Cedar Lake Forcemain Improvements	1-C-017-XX	-	130,000	-	-	-	130,000	98
Vertical Well Field Improvements	5-C-031-18	-	1,550,700	2,457,500	-	2,492,000	6,500,200	99
Water Main Connectivity Project	5-C-010-XX	-	-	647,000	306,300	-	953,300	100
Water Meter Replacement	5-C-015-XX	250,000	250,000	250,000	250,000	250,000	1,250,000	101
Water Treatment Plant 1 - Demolition	5-C-032-XX	518,500	770,700	-	-	-	1,289,200	102
Waterline Rehabilitation	5-R-000-XX	1,245,000	1,550,000	2,925,000	3,400,000	3,985,000	13,105,000	103
WTP2: Chemical Feed Modification	5-C-026-20	586,000	2,056,000	1,523,000	-	-	4,165,000	104
WTP2: Electrical Modification Improvements	5-C-028-20	1,076,000	5,034,000	6,710,000	-	-	12,820,000	105
WTP2: Membrane Module Replacement	5-C-034-XX	-	-	1,833,000	2,947,000	-	4,780,000	106
WTP2: Recarbonation Basin	5-C-017-XX	-	-	-	-	274,000	274,000	107
WTP2: Residuals Handling Expansion	5-C-050-XX	156,000	-	633,000	-	-	789,000	108

Grand Total		146,610,954	109,219,531	114,737,279	51,390,796	55,724,038	477,682,598	
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City of Olathe, Kansas
Capital Improvement Plan Projects
2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Benefit District 10 yr GO Bonds-Dev	5,105,687					5,105,687
Benefit District 20 yr GO - City		2,691,821				2,691,821
Benefit District 20 yr GO-Dev	20,490,903	6,280,915				26,771,818
CARS	2,000,000	2,000,000	2,900,000			6,900,000
CIP Fund	4,300,000	4,500,000	4,700,000	5,150,000	5,350,000	24,000,000
City of Overland Park	560,000					560,000
Congestion Mitigation/Air Quality (CMAQ)	1,200,000	900,000				2,100,000
GO Bonds 10 yr	46,647,320	30,001,000	35,070,400	29,705,000	23,630,750	165,054,470
GO Bonds 20 yr		51,700,000		41,335,000		93,035,000
Johnson County	530,000	195,000	2,546,250			3,271,250
Other Funds - Federal			3,100,000			3,100,000
Parks Sales Tax Fund	2,000,000	2,050,000	2,175,000	3,850,000	2,950,000	13,025,000
Revenue Bonds	12,994,500	22,565,200	31,157,600	9,155,500	23,013,500	98,886,300
Revenue Bonds 10 yr	1,233,000	1,315,000	1,820,000	3,197,000	1,318,000	8,883,000
SDF	153,000	703,000		824,000	3,146,000	4,826,000
Signal Excise Tax	105,000	450,000				555,000
SMAC Funding	4,706,700	1,930,000	2,077,500	955,000	2,072,500	11,741,700
Solid Waste Fund	300,000		100,000	2,750,000	2,750,000	5,900,000
Special Park Fund - Neighborhood	450,000	450,000	450,000	450,000	450,000	2,250,000
Stormwater Fund	2,865,800	1,430,000	2,894,900	2,482,296	3,307,288	12,980,284
Street Excise Tax	1,140,000	3,270,000	3,083,750			7,493,750
Surface Transportation Program (STP)	1,500,000					1,500,000
Temporary Notes	23,058,044	-39,860,405	16,174,600	-49,185,000	-14,160,000	-63,972,761
Transportation Sales Tax	13,500,000	15,000,000	5,330,079			33,830,079
Water & Sewer Fund	1,771,000	1,648,000	1,157,200	722,000	1,896,000	7,194,200
GRAND TOTAL	146,610,954	109,219,531	114,737,279	51,390,796	55,724,038	477,682,598

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
PARKS PROJECTS

Project Name	Project #	2022	2023	2024	2025	2026	Total
Parks							
Black Bob Park	4-C-013-16	-	-	400,000	1,000,000	1,000,000	2,400,000
Cedar Creek Streamway Trail	4-C-011-16	1,000,000	250,000	-	-	-	1,250,000
Cedar Lake Improvements	4-C-003-15	-	-	-	2,000,000	-	2,000,000
Future Land Acquisition	4-C-012-XX	-	250,000	250,000	250,000	-	750,000
Lake Olathe Improvements	4-C-004-XX	-	-	125,000	-	1,000,000	1,125,000
Mahaffie Heritage Center	4-C-013-15	150,000	150,000	-	-	-	300,000
Major Park/Facility Redevelopment	4-C-020-XX	200,000	200,000	200,000	200,000	200,000	1,000,000
Neighborhood Park Excise Tax	4-C-021-XX	450,000	450,000	450,000	450,000	450,000	2,250,000
Outdoor Pool Renovations	4-C-002-XX	150,000	150,000	150,000	150,000	150,000	750,000
Park and Facility Renovation	4-C-022-XX	350,000	350,000	350,000	350,000	350,000	1,750,000
Prairie Center Park Improvements	4-C-016-16	350,000	800,000	800,000	-	-	1,950,000
Stagecoach Park Phase III	4-C-001-XX	-	-	-	-	250,000	250,000
Trail Improvement and Development	4-C-023-XX	150,000	250,000	250,000	250,000	350,000	1,250,000
Grand Total		2,800,000	2,850,000	2,975,000	4,650,000	3,750,000	17,025,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
CIP Fund	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks Sales Tax Fund	2,000,000	2,050,000	2,175,000	3,850,000	2,950,000	13,025,000
Special Park Fund - Neighborhood	450,000	450,000	450,000	450,000	450,000	2,250,000
GRAND TOTAL	2,800,000	2,850,000	2,975,000	4,650,000	3,750,000	17,025,000

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-013-16
Project Name	Black Bob Park

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Total Project Cost: \$2,400,000

Description
Black Bob Park is one of our aging community parks. A site plan completed in 2016 indicated a renovation of the parking area, additional parking, playground and several sports fields. Funding for this park will be used to improve the playground, parking renovations, additional parking, and a field house.

Justification
A site plan completed in 2016 indicated a need to re-align the primary roadway into to the park, allocating more parking for Black Bob Bay and a future field house. This involves relocation of several ballfields, the playground and basketball court and replacing the crushed limestone path with asphalt around the park. Also, consideration of an improved farmers market area and a field house to provide needed indoor recreation space for Olathe citizens.

Expenditures	2022	2023	2024	2025	2026	Total
Construction			300,000	800,000	800,000	1,900,000
Contingency			10,000	50,000	50,000	110,000
Design			90,000	150,000	150,000	390,000
Total			400,000	1,000,000	1,000,000	2,400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund			400,000	1,000,000	1,000,000	2,400,000
Total			400,000	1,000,000	1,000,000	2,400,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-011-16
Project Name	Cedar Creek Streamway Trail

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,750,000
<p>Continue construction of a 4.1 mile 10' wide asphalt pedestrian and bicycle trail. This trail will connect Cedar Lake to Lake Olathe and beyond. This effort is part of a 10-mile stretch of trail that will exist between Cedar Lake and Johnson County's (JCPRD) Cedar Niles Trail to the north of Lake Olathe.</p>	

Justification
<p>This trail has long been planned as a major recreational amenity in Olathe that will continue a tradition of enhancing the health and safety of users and will provide multi-use transportation for the citizens of Olathe. This trail is identified as a priority in the South Cedar Creek Connectivity Plan as well as the 2014 updated Parks and Recreation Master Plan.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
500,000	Construction	855,000	215,000				1,070,000
	Contingency	50,000	15,000				65,000
Total	Design	95,000	20,000				115,000
	Total	1,000,000	250,000				1,250,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
500,000	Parks Sales Tax Fund	1,000,000	250,000				1,250,000
Total	Total	1,000,000	250,000				1,250,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-003-15
Project Name	Cedar Lake Improvements

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,750,000
<p>Cedar Lake improvements are essential facets of the master plan improvements outlined in 2015. The 2014 park master plan indicated improvements to the park are necessary to modernize facilities and increase the level of service. Phase I improvements will include roadway and shelter improvements. Further improvements will include utility installation, new trails, updates to picnic shelters and a restroom. The trail system will tie into the Cedar Creek Trail as well as loop around the lake to the southside of the park. Funding is dependent on renewal of Park Sales Tax in 2024.</p>	

Justification
<p>Proposed improvements were part of the overall Lake Olathe and Cedar Lake master plan completed in 2015. These improvements are a solution to address the constraints in the 2014 park master plan which identified Cedar Lake as an outdated park that demands improvements now that development continues to move to the southern limits of the City.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
750,000	Construction				1,650,000		1,650,000
Total	Contingency				150,000		150,000
	Design				200,000		200,000
	Total					2,000,000	2,000,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
750,000	Parks Sales Tax Fund				2,000,000		2,000,000
Total	Total					2,000,000	2,000,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-012-XX
Project Name	Future Land Acquisition

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$750,000
Land Acquisition is a place holder. Parks must have funds available when the purchase of future park land (not included in a project) is in the best interest of the community.	

Justification
Parks must maintain a commitment to "position Olathe to get out ahead of issues our community will face through 2040." As Olathe's population grows, land acquisition is a tool for investing in new parks, trails, and recreation facilities to meet citizen demand for maintaining active lifestyles.

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition		250,000	250,000	250,000		750,000
Total		250,000	250,000	250,000		750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund		250,000	250,000	250,000		750,000
Total		250,000	250,000	250,000		750,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-004-XX
Project Name	Lake Olathe Improvements

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,125,000
<p>Completed in 2019, the construction of Lake Olathe was in response to the Lake Olathe/Cedar lake Master Plan developed in 2015-2016. The increasing demand from visitors translates into additional revenue opportunities and the construction of necessary improvements. Projects include rentable shelter pavilions, additional parking and parking improvements, playground replacement, improvements to the Dennis Ave facilities and new shelter buildings.</p>	

Justification
<p>This once aging community park is currently one of the most visited locations in Olathe. However anticipated new construction and improvements are necessary. As development increases on the western side of the City, this park continues to be a premier destination park for the citizens of Olathe and Johnson County.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction			99,000		810,000	909,000
Contingency			10,000		60,000	70,000
Design			16,000		130,000	146,000
Total			125,000		1,000,000	1,125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund			125,000		1,000,000	1,125,000
Total			125,000		1,000,000	1,125,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-013-15
Project Name	Mahaffie Heritage Center

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$400,000
<p>Building improvements are required to solve the problem of rain water infiltrating the southern-facing fenestration. The facility's remaining doors and the windows are suffering from unsustainable structural issues and lack of or improper flashing. The heat loss from windows may be as much as 30 percent.</p>	

Justification
<p>The reputation of the Heritage Center's Assembly Hall, a popular wedding and conference destination, coupled with the stature of the historic grounds and the 1865 Mahaffie home, may be compromised if commitments to improve this facility are not fulfilled.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
100,000	Construction	125,000	125,000				250,000
	Contingency	10,000	10,000				20,000
Total	Design	15,000	15,000				30,000
	Total	150,000	150,000				300,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
100,000	Parks Sales Tax Fund	150,000	150,000				300,000
Total	Total	150,000	150,000				300,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-020-XX
Project Name	Major Park/Facility Redevelopment

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,000,000
<p>The Major Park/Facility Redevelopment project's dollars will be used to renovate and modernize our existing park facilities and/or historic sites. Our aging facilities continue to need improvements such as parking lots, playgrounds, restrooms and concession buildings. Other modernizations include the City's pool facilities, park and recreation field lighting, ballfield irrigation, walking trails and shelters.</p>	

Justification
<p>This project is a place holder for continued improvements and upgrades to existing community park facilities in order to meet the demands of citizens as illustrated in the 2014 City of Olathe Parks and Recreation Master Plan.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Contingency	50,000	50,000	50,000	50,000	50,000	250,000
Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project # 4-C-021-XX
 Project Name Neighborhood Park Excise Tax

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,250,000
Purchase, development and upgrades to neighborhood park sites in accordance with the Park Master Plan and Park Excise Tax Ordinance. It is anticipated to have one park developed each year from this fund. Additional improvements will be made to existing neighborhood parks as needed. Park sites to be considered in 2020 and beyond include Loula Street Park, southside of Stagecoach Park, Tower Park and Valley Road Park. Playground surface repairs are needed at Raven Ridge, Two Trails, Black Bob, Calamity Line, and North Walnut playgrounds. If needed land acquisition of neighborhood parks may be used with this funding source.	

Justification	An investment in the construction of new neighborhood parks in developing areas that are not currently served by neighborhood parks or continue to improve existing neighborhood parks throughout the city.
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Expenditures	2022	2023	2024	2025	2026	Total
Construction	350,000	350,000	350,000	350,000	350,000	1,750,000
Contingency	50,000	50,000	50,000	50,000	50,000	250,000
Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Special Park Fund - Neighborhood	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000

Budget Impact/Other	
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Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-002-XX
Project Name	Outdoor Pool Renovations

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$750,000
<p>The replacement, repair and upgrade of aging pool facilities. Projects include painting of pools, shade structure replacement and cosmetic improvements to bath houses and concessions facilities. All work is estimated to be borne by outside contractors or the City's construction team.</p>	

Justification
<p>The City must be committed to "setting the standard for excellence in public service". The City's aging facilities shall be updated and improved appropriately to meet the demands of the public as the City continues to grow.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-022-XX
Project Name	Park and Facility Renovation

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,750,000
<p>Replacement, repair and upgrade of aging facilities such as playgrounds, shelters, drinking fountains, piers, docks, pathways within parks, lighting systems on tennis courts and/or ballfields, irrigation systems on ballfields, parking lot repairs and cosmetic improvements to restroom and concession facilities. All work is estimated to be done by outside contractors or City construction teams. Where applicable federal and state assistance will be sought through grants or other such funding to help offset the city's contribution to these improvements.</p>	

Justification
<p>The City has a commitment to "position Olathe to get out ahead of issues the community will face through 2040." As Olathe's population grows and facilities age, renovation of existing parks, trails, and recreation facilities shall be a priority.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	310,000	310,000	310,000	310,000	310,000	1,550,000
Contingency	15,000	15,000	15,000	15,000	15,000	75,000
Design	25,000	25,000	25,000	25,000	25,000	125,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Funding Sources	2022	2023	2024	2025	2026	Total
CIP Fund	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-016-16
Project Name	Prairie Center Park Improvements

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,950,000
<p>Improvements to Prairie Center Park will include a secondary entrance to Hedge Lane, parking lot improvements, new playscapes, field reconfigurations and possibly a new shelter and playground near the existing lake.</p>	

Justification
<p>A site plan, completed in 2016, modernizes this park with new elements to make it a safer park for pedestrians and bicyclists. The entrance on Olathe View will be realigned with Forest Drive and the addition of parking lots will increase the number of parking stalls in the park reducing congestion on game days.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	310,000	720,000	720,000			1,750,000
Contingency	15,000	30,000	30,000			75,000
Design	25,000	50,000	50,000			125,000
Total	350,000	800,000	800,000			1,950,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund	350,000	800,000	800,000			1,950,000
Total	350,000	800,000	800,000			1,950,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-001-XX
Project Name	Stagecoach Park Phase III

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$250,000
Improvements at Stagecoach Park include the addition of a playground and shelter on the south side of the park.	

Justification
This project is Phase III of the original master plan for Stagecoach Park. Continued improvements and upgrades to the existing community park facilities satisfy the demands of the public and population growth around Stagecoach Park.

Expenditures	2022	2023	2024	2025	2026	Total
Construction					220,000	220,000
Contingency					10,000	10,000
Design					20,000	20,000
Total					250,000	250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Tod Hueser

Project #	4-C-023-XX
Project Name	Trail Improvement and Development

Type Improvement

Category Parks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,250,000
<p>Projects include the construction of new trail segments or trail repairs and upgrades of existing facilities such as trail realignments, crack sealing, slurry sealing and mill and overlay. All work will be furnished by outside contractors or the City's construction team.</p>	

Justification
<p>Trails are a frequently requested recreation amenity by the citizens of Olathe with which to enhance the thier health and safety and provide multi-use transportation options. These critical funds maintain our commitment provide facilities to all citizens and visitors. Our aging facilities must be updated and improved to meet the demands of the public and the population growth of the city.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	100,000	175,000	175,000	175,000	265,000	890,000
Contingency	20,000	25,000	25,000	25,000	25,000	120,000
Design	30,000	50,000	50,000	50,000	60,000	240,000
Total	150,000	250,000	250,000	250,000	350,000	1,250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Parks Sales Tax Fund	150,000	250,000	250,000	250,000	350,000	1,250,000
Total	150,000	250,000	250,000	250,000	350,000	1,250,000

Budget Impact/Other

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
SOLID WASTE PROJECTS

Project Name	Project #	2022	2023	2024	2025	2026	Total
Solid Waste							
Transfer Station Expansion	6-C-023-20	300,000	-	100,000	2,750,000	2,750,000	5,900,000
Grand Total		300,000	-	100,000	2,750,000	2,750,000	5,900,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Solid Waste Fund	300,000		100,000	2,750,000	2,750,000	5,900,000
GRAND TOTAL	300,000		100,000	2,750,000	2,750,000	5,900,000

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Darren Gilbert

Project #	6-C-023-20
Project Name	Transfer Station Expansion

Type Improvement

Category Solid Waste

2040 Focus Area Infrastructure

Description	Total Project Cost: \$6,000,000
<p>The Olathe Transfer Station is used to consolidate the waste that is collected from residential, commercial dumpster, commercial roll-off and other City Department customers. It also accepts waste (trash, bulk waste and C&D) from the general public including private haulers, City of Olathe residents and businesses and non-Olathe residents and businesses. The recently completed Solid Waste Master Plan states that we will need to expand the Olathe Transfer Station and have in operation in 2027 to continue to meet the needs of our internal and external customers.</p>	

Justification
<p>As currently operated, the Transfer Station has the capacity to accept up to 114,000 tons of waste per year. Currently, the Transfer Station receives over 90,000 tons of waste per year from internal and external customers.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
100,000	Land Acquisition	300,000					300,000
	Construction				2,187,500	2,187,500	4,375,000
Total	Contingency				200,000	200,000	400,000
	Design			100,000	212,500	212,500	525,000
	Staff				30,000	30,000	60,000
	Inflation				120,000	120,000	240,000
	Total	300,000		100,000	2,750,000	2,750,000	5,900,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
100,000	Solid Waste Fund	300,000		100,000	2,750,000	2,750,000	5,900,000
Total	Total	300,000		100,000	2,750,000	2,750,000	5,900,000

Budget Impact/Other
<p>General maintenance costs will increase once the expansion is complete.</p>

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
STORMWATER PROJECTS

Project Name	Project #	2022	2023	2024	2025	2026	Total
Stormwater							
Briarwood Stormwater Improvements	2-C-009-XX	-	-	-	-	935,000	935,000
CMP Replacement & Stormwater Asset Management Project	2-C-004-XX	1,500,000	1,560,000	1,622,400	1,687,296	1,754,788	8,124,484
Indian Creek - Lindenwood, Jamestown to Arrowhead	2-C-016-XX	760,000	600,000	4,850,000	-	-	6,210,000
Lake and Dam Restoration	2-C-002-XX	1,200,000	3,000,000	3,000,000	500,000	1,000,000	8,700,000
Lindenwood (Spruce to Santa Fe)	2-C-015-XX	-	-	-	-	505,000	505,000
Mill Creek, Prairie to Cedar Phase I	2-C-030-18	5,025,000	-	-	-	-	5,025,000
Neighborhood Flood Control Projects	2-C-005-XX	-	-	-	1,000,000	1,000,000	2,000,000
Spruce Business Park Stormwater Improvements	2-C-007-XX	-	-	-	-	275,000	275,000
Stagecoach and Sleepy Hollow Drive	2-C-011-XX	2,120,000	-	-	-	-	2,120,000
Streambank Stabilization Projects	2-C-001-XX	-	-	-	500,000	500,000	1,000,000
Grand Total		10,605,000	5,160,000	9,472,400	3,687,296	5,969,788	34,894,484

City of Olathe, Kansas
Capital Improvement Plan Projects
 2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Revenue Bonds	3,032,500	1,800,000	4,500,000	250,000	590,000	10,172,500
SMAC Funding	4,706,700	1,930,000	2,077,500	955,000	2,072,500	11,741,700
Stormwater Fund	2,865,800	1,430,000	2,894,900	2,482,296	3,307,288	12,980,284
GRAND TOTAL	10,605,000	5,160,000	9,472,400	3,687,296	5,969,788	34,894,484

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project # 2-C-009-XX
 Project Name Briarwood Stormwater Improvements

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Total Project Cost: \$3,545,000

Description

This project will address street and structure flooding in the Briarwood subdivision with is located northwest of 139th Street and Brougham Drive. The Preliminary Engineering Study (PES) identified six homes that have flood water against the structures during the 10 year (10% chance) flood event, along with street flooding on Edinburgh Street and Brougham Drive. The preferred alternative includes replacing and upsizing the existing storm sewer alignment from the west side of Tomahawk Elementary School to the outlet into Indian Creek.

Justification

The project will reduce the risk of flooding for six homes in the project area. Reducing street flooding levels in the project area will protect drivers and enhance public safety during flash flood events. Additionally, replacing CMP with concrete and/or plastic pipe will maximize the service life of the stormwater system within the project area. This project is the fourth of six identified neighborhood flood control projects located outside the FEMA regulated floodplain.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Land Acquisition					80,000	80,000	2,610,000
Utilities					200,000	200,000	Total
Contingency					130,000	130,000	
Design					350,000	350,000	
Staff					25,000	25,000	
Inflation					150,000	150,000	
Total					935,000	935,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
SMAC Funding					275,000	275,000	2,610,000
Stormwater Fund					660,000	660,000	Total
Total					935,000	935,000	

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project # 2-C-004-XX
 Project Name CMP Replacement & Stormwater Asset Mgmt Project

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Total Project Cost: \$18,759,163

Description

This project provides funding for stormwater asset management projects and maintenance activities that occur during a given year. Stormwater improvements include repair and replacement of corrugated metal pipes (CMP) pipes, inlets/boxes, and culverts; stream maintenance and streambank stabilization; and stormwater improvements associated with street rehabilitation projects.

Justification

This project provides funding for stormwater asset management activities that maintain the City's stormwater system. These activities minimize the risk of localized flooding and protect residents and structures during flash flood events. Some of this funding will be used to match Johnson County Stormwater Management Advisory Council (SMAC) contributions for system replacement/asset management projects.

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
750,000	Construction	1,400,000	1,460,000	1,522,400	1,587,296	1,654,788	7,624,484	9,884,679
	Design	100,000	100,000	100,000	100,000	100,000	500,000	
Total	Total	1,500,000	1,560,000	1,622,400	1,687,296	1,754,788	8,124,484	Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
750,000	SMAC Funding	109,200	250,000	250,000	250,000	250,000	1,109,200	9,884,679
	Stormwater Fund	1,390,800	1,310,000	1,372,400	1,437,296	1,504,788	7,015,284	
Total	Total	1,500,000	1,560,000	1,622,400	1,687,296	1,754,788	8,124,484	Total

Budget Impact/Other

This project is funded by stormwater utility fees. Funds from this project may be used to match SMAC funding as opportunities arise.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project # 2-C-016-XX
 Project Name Indian Creek - Lindenwood, Jamestown to Arrowhead

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description Total Project Cost: \$6,210,000
 This project will include survey, design, culvert replacement, channel grading and roadway reconstruction to increase elevations. Note, revenue source is Johnson County Stormwater Management Program, which is dependent upon City securing funding from the County based on the County's ranking system.

Justification
 This project will address street and habitable structure flooding along Lindenwood Drive from Jamestown to Arrowhead as identified in the Watershed Alternative Study. Flooding of Pawnee Drive, the only access to Heritage Elementary, will be addressed as part of this project. This project encompasses the sixteenth (16th) and seventeenth (17th) of twenty (20) identified watershed flood control projects located in the FEMA regulated floodplain.

Expenditures	2022	2023	2024	2025	2026	Total
Construction			3,650,000			3,650,000
Utilities		180,000				180,000
Contingency	120,000	100,000	750,000			970,000
Design	600,000	100,000	50,000			750,000
Inspection		20,000	60,000			80,000
Staff	40,000	40,000	40,000			120,000
Inflation		25,000	300,000			325,000
Right of Way		75,000				75,000
Other		60,000				60,000
Total	760,000	600,000	4,850,000			6,210,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	300,000	300,000	2,500,000			3,100,000
SMAC Funding	300,000	180,000	1,827,500			2,307,500
Stormwater Fund	160,000	120,000	522,500			802,500
Total	760,000	600,000	4,850,000			6,210,000

Budget Impact/Other
 Estimated costs for maintenance of the infrastructure and other necessary modifications will be determined once design is completed.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project #	2-C-002-XX
Project Name	Lake and Dam Restoration

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description	Total Project Cost: \$12,450,000
<p>Lake improvements may include dredging, spillway rehabilitation, dam restoration, and creation of sediment forebays/wetlands. Some spillway improvements may provide detention to protect downstream properties.</p>	

Justification
<p>Lakes and ponds are vital part of the City's stormwater infrastructure. Failure to maintain related infrastructure could result in dam failure and downstream flooding. Additionally, Olathe's high hazard dams are regulated by the Kansas Division of Water Resources. State regulations for high hazard dams require regular dam inspections and maintenance for spillways and dams. Cedar Lake, Lake Olathe, and South Frisco Lake are all classified as high hazard dams and fall under State regulation. The following expenditures reflect a 50% funding commitment from SMAC for asset replacement/construction, which is contingent on Watershed Organization priority and approval. Expenditures shown in 2021 include preliminary design for Cedar Lake dam and spillway replacement, with design and permitting in 2022 and construction in 2023 and 2024.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
250,000	Construction		3,000,000	3,000,000		1,000,000	7,000,000	3,500,000
	Design	1,200,000			500,000		1,700,000	
Total	Total	1,200,000	3,000,000	3,000,000	500,000	1,000,000	8,700,000	Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
250,000	Revenue Bonds	1,200,000	1,500,000	2,000,000	250,000	500,000	5,450,000	3,500,000
	SMAC Funding		1,500,000			500,000	2,000,000	
	Stormwater Fund			1,000,000	250,000		1,250,000	
Total	Total	1,200,000	3,000,000	3,000,000	500,000	1,000,000	8,700,000	Total

Budget Impact/Other
<p>The funding source distribution assumes that SMAC funding will be available within the above calendar years. The above strategy designs and constructs Cedar Lake improvements in 2021, 2022, 2023 and 2024, with subsequent lake and dam projects every two years.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project #	2-C-015-XX
Project Name	Lindenwood (Spruce to Santa Fe)

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description	Total Project Cost: \$3,150,000
<p>This project will include survey, design, inlet/pipe replacement, RCB replacement, grading and pavement restoration. The project will need to be designed and constructed in coordination with Santa Fe Street improvements.</p>	

Justification
<p>This project will address localized street and structure flooding in a commercial area along Lindenwood Drive from Spruce Street to Santa Fe Street, and flooding on Santa Fe. This project is the fifth of six identified neighborhood flood control projects located outside the FEMA regulated floodplain.</p>

Expenditures	2022	2023	2024	2025	2026	Total	Future
Contingency					75,000	75,000	2,645,000
Design					275,000	275,000	Total
Staff					35,000	35,000	
Inflation					70,000	70,000	
Right of Way					50,000	50,000	
Total					505,000	505,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Revenue Bonds					90,000	90,000	2,645,000
SMAC Funding					255,000	255,000	Total
Stormwater Fund					160,000	160,000	
Total					505,000	505,000	

Budget Impact/Other
<p>Estimated costs for maintenance of the infrastructure and other necessary modifications will be determined once design is completed.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project # 2-C-030-18
 Project Name Mill Creek, Prairie to Cedar Phase I

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description	Total Project Cost: \$11,350,000
This phase of the project includes replacement of existing culverts with bridges at Chestnut, Spruce, and Poplar Streets, reconstruction of street pavement, channel deepening and widening, retaining walls, storm sewer improvements, and voluntary home buyouts. Phase 1 of the project was expanded to include replacement of the culvert at Poplar Street and widening of the channel between Poplar and Santa Fe, and to incorporate portions of the Mill Creek trail as shown in the Envision Downtown Olathe Plan.	

Justification
This project will be the first phase of a project that through a combination of capital improvements and voluntary home buyouts will reduce the flood risk of thirty-three (33) buildings in the FEMA regulated floodplain and minimize overtopping of Cherry, Prairie, Spruce, Poplar, Water, Woodland, Santa Fe, Park, and Loula Streets. Phase 1 of this project will address street and structure flooding that occurs along Mill Creek north of Santa Fe and south of Mulberry Street. This phase of the project is the fourteenth (14th) of twenty (20) identified watershed flood control projects located in the FEMA regulated floodplain.

Prior	Expenditures	2022	2023	2024	2025	2026	Total	
6,325,000	Construction	4,600,000					4,600,000	
	Contingency	300,000					300,000	
Total	Design	25,000					25,000	
	Inspection	50,000					50,000	
	Staff	50,000					50,000	
	Total						5,025,000	5,025,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	
6,325,000	Revenue Bonds	710,000					710,000	
	SMAC Funding	3,000,000					3,000,000	
Total	Stormwater Fund	1,315,000					1,315,000	
	Total						5,025,000	5,025,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project # 2-C-005-XX
 Project Name Neighborhood Flood Control Projects

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description Total Project Cost: \$7,000,000
 Neighborhood flood control projects may include replacement of existing pipes and inlets, construction of additional inlets and pipes, yard grading/swale construction, culvert replacement, and channel widening.

Justification
 The majority of flood control projects constructed in Olathe to date have been in the FEMA floodplain; however, there are many flooding complaints higher up in the watershed in residential and commercial areas. Neighborhood flooding can be caused by failing infrastructure, undersized systems, stream channel migration, and grading changes over time. This project will leverage Johnson County SMAC funding for design and construction. According to the new SMAC Business Plan, local flood control projects will receive 50% funding.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Construction				675,000	675,000	1,350,000	5,000,000
Utilities				65,000	65,000	130,000	Total
Design				150,000	150,000	300,000	
Inspection				20,000	20,000	40,000	
Staff				25,000	25,000	50,000	
Right of Way				65,000	65,000	130,000	
Total				1,000,000	1,000,000	2,000,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
SMAC Funding				455,000	455,000	910,000	5,000,000
Stormwater Fund				545,000	545,000	1,090,000	Total
Total				1,000,000	1,000,000	2,000,000	

Budget Impact/Other
 The funding source distribution assumes that SMAC funding will be available within the above calendar years.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project # 2-C-007-XX
 Project Name Spruce Business Park Stormwater Improvements

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description Total Project Cost: \$1,765,000
 This project will address street and structure flooding in the Spruce Business Center located in the area west of I-35 between Spruce Street and Santa Fe. The Preliminary Engineering Study (PES) identified a commercial structure that has flooded multiple times since 2010, along with street flooding on Spruce Street. The preferred alternative includes replacing and upsizing the existing storm sewer system.

Justification
 The project will reduce the risk of flooding for a commercial building in the project area. Reducing street flooding levels in the project area will protect drivers and enhance public safety during flash flood events. Additionally, replacing CMP with concrete and/or plastic pipe will maximize the service life of the stormwater system within the project area. This project is the sixth of six identified neighborhood flood control projects located outside the FEMA regulated floodplain.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Land Acquisition					10,000	10,000	1,490,000
Utilities					25,000	25,000	Total
Contingency					35,000	35,000	
Design					150,000	150,000	
Staff					20,000	20,000	
Inflation					35,000	35,000	
Total					275,000	275,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
SMAC Funding					87,500	87,500	1,490,000
Stormwater Fund					187,500	187,500	Total
Total					275,000	275,000	

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	2-C-011-XX
Project Name	Stagecoach and Sleepy Hollow

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,735,000
<p>This project will address street and structure flooding in the vicinity of Stagecoach Drive and Sleepy Hollow Drive. The Preliminary Engineering Study (PES) identified five homes that flood during the 100 year (1% chance) flood event, along with street flooding at the intersection of S. Lennox Drive and E. Sunvale Drive. The preferred alternative includes replacement of corrugated metal pipe (CMP) along the main trunkline, adding additional stormwater inlets, and upsizing existing inlets in the project area.</p>	

Justification
<p>The project will reduce the risk of flooding for five homes in the project area. Reducing street flooding levels in the project area will protect drivers and enhance public safety during flash flood events. Additionally, replacing CMP with concrete and/or plastic pipe will maximize the service life of the stormwater system within the project area. This project is the third of six identified neighborhood flood control projects located outside the FEMA regulated floodplain.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
615,000	Construction	1,650,000					1,650,000
	Contingency	345,000					345,000
Total	Design	25,000					25,000
	Inspection	50,000					50,000
	Staff	30,000					30,000
	Right of Way	20,000					20,000
	Total	2,120,000					2,120,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
615,000	Revenue Bonds	822,500					822,500
	SMAC Funding	1,297,500					1,297,500
Total	Total	2,120,000					2,120,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Rob Beilfuss

Project # 2-C-001-XX
 Project Name Streambank Stabilization Projects

Type Improvement

Category Storm Sewer/Drainage

2040 Focus Area Infrastructure

Description Total Project Cost: \$3,500,000
 The Indian Creek Geomorphology Study identified 38 locations for stabilization projects with an estimated cost of \$3,500,00. Mill Creek and Cedar Creeks will be studied during the county's watershed planning process. This project will leverage SMAC funding to implement projects identified in the streambank stabilization studies.

Justification
 Streambank erosion is currently threatening properties, homes, and public infrastructure within Olathe's watersheds. Stabilization projects are expensive and often require federal and state permitting. Olathe has utilized cost effective "green" stabilization measures including bank shaping, installation of longitudinal peaked stone toe (LPST), turf reinforcement mats (TRM), and native plantings. When available, SMAC funding will be leveraged to implement these projects. SMAC funding will be available for these projects after the County finishes the Watershed Plans in 2021. Projects will be done in phases to spread costs out over several years.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Construction				350,000	350,000	700,000	2,500,000
Design				100,000	100,000	200,000	
Staff				50,000	50,000	100,000	
Total				500,000	500,000	1,000,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
SMAC Funding				250,000	250,000	500,000	2,500,000
Stormwater Fund				250,000	250,000	500,000	
Total				500,000	500,000	1,000,000	

Budget Impact/Other
 The funding source distribution assumes that SMAC funding will be available within the above calendar years and streambank stabilization projects become an eligible expense for the SMAC program.

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
TRANSPORTATION PROJECTS

Project Name	Project #	2022	2023	2024	2025	2026	Total
Transportation							
119th St., Woodland to Northgate, Improvements	3-C-024-XX	5,265,000	22,490,000	13,040,000	-	-	40,795,000
135th and Greenwood Geometric Improvements	3-C-108-XX	135,000	820,000	-	-	-	955,000
135th and Pflumm Geometric Improvements	3-C-110-20	2,950,000	-	-	-	-	2,950,000
159th Street & Black Bob Road Improvements	3-C-006-16	-	-	-	-	-	-
167th & 169 Hwy Overpass Preliminary Engineering	3-C-010-XX	1,285,000	-	-	-	-	1,285,000
167th and Ridgeview Geometric Improvement	3-C-018-XX	610,000	2,175,000	-	-	-	2,785,000
ATMS Replacement and Repair	3-C-037-XX	100,000	100,000	100,000	100,000	100,000	500,000
Black Bob Road, 159th to 167th, Improvements	3-C-008-XX	1,060,000	1,940,000	13,130,000	-	-	16,130,000
Black Bob Road and 159th Street Arterial Improvements*	3-C-016-XX	1,580,000	2,120,000	13,610,000	-	-	17,310,000
Bluestem, 107th Terr and Cedar Creek Pkwy	3-B-099-21	19,461,096	(10,288,410)	-	-	-	9,172,686
BNSF East Track Quiet Zone Engineering	3-C-038-XX	-	425,000	-	-	-	425,000
BNSF West Track Separation Preliminary Engineering	3-C-029-XX	-	-	500,000	-	-	500,000
Cedar Creek Parkway South of College	3-B-027-19	-	-	-	-	-	-
Clare Road, 106th Terrace to College	3-B-065-21	7,208,571	1,342,941	-	-	-	8,551,512
Hedge Lane North of 175th Street	3-B-057-21	5,105,687	-	-	-	-	5,105,687
I-35 & 119th Interchange Improvements	3-C-026-16	375,000	-	-	-	-	375,000
Lone Elm Road, 119th Street to Harold Street*	3-C-040-XX	-	1,040,000	2,160,000	10,960,000	-	14,160,000
Lone Elm Road, Old 56 Hwy to 151st, Improvements	3-C-084-17	-	-	-	-	-	-
Miscellaneous ADA Sidewalk Repair and Replacement	3-C-093-XX	300,000	315,000	315,000	315,000	330,750	1,575,750
Pflumm Road, 143rd to 151st, Improvements	3-C-114-20	14,485,000	-	-	-	-	14,485,000
Quivira Road, 143rd to 151st, Improvements*	3-C-011-XX	1,120,000	3,575,000	11,215,000	-	-	15,910,000
Ridgeview, 143rd to 151st, Improvements	3-C-058-19	-	-	-	-	-	-
Santa Fe, Ridgeview to Mur-Len, Preliminary Engineering	3-C-025-18	2,305,000	370,000	-	-	-	2,675,000
Sidewalk Construction	3-C-072-XX	415,000	430,000	445,000	460,000	460,000	2,210,000
Spruce St, K-7 to Kansas, Preliminary Engineering	3-C-022-XX	-	-	-	1,500,000	-	1,500,000
Street Preservation Program	3-P-000-XX	17,900,000	19,600,000	10,130,079	5,000,000	5,200,000	57,830,079
Street Reconstruction Program	3-R-000-XX	5,250,000	5,400,000	5,560,000	5,720,000	5,780,000	27,710,000
Streetlight LED Conversion	3-C-009-XX	270,000	300,000	300,000	300,000	300,000	1,470,000
Structures Repair	3-G-000-XX	250,000	250,000	250,000	250,000	250,000	1,250,000
Sunset and Ridgeview Intersection Improvements	3-C-013-20	105,000	700,000	-	-	-	805,000
Traffic Signals	3-TS-000-XX	575,000	575,000	600,000	600,000	600,000	2,950,000
Transportation Master Plan	3-C-019-XX	-	-	-	250,000	250,000	500,000
Grand Total		88,110,354	53,679,531	71,355,079	25,455,000	13,270,750	251,870,714

*Unfunded Projects

City of Olathe, Kansas
Capital Improvement Plan Projects
2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Benefit District 10 yr GO Bonds-Dev	5,105,687					5,105,687
Benefit District 20 yr GO - City		2,691,821				2,691,821
Benefit District 20 yr GO-Dev	20,490,903	6,280,915				26,771,818
CARS	2,000,000	2,000,000	2,900,000			6,900,000
CIP Fund	3,400,000	3,600,000	3,800,000	4,250,000	4,450,000	19,500,000
City of Overland Park	560,000					560,000
Congestion Mitigation/Air Quality (CMAQ)	1,200,000	900,000				2,100,000
GO Bonds 10 yr	45,847,320	27,121,000	30,385,000	29,055,000	22,980,750	155,389,070
GO Bonds 20 yr				41,335,000		41,335,000
Johnson County	530,000	195,000	2,546,250			3,271,250
Other Funds - Federal			3,100,000			3,100,000
Signal Excise Tax	105,000	450,000				555,000
Street Excise Tax	1,140,000	3,270,000	3,083,750			7,493,750
Surface Transportation Program (STP)	1,500,000					1,500,000
Temporary Notes	-7,268,556	-7,829,205	20,210,000	-49,185,000	-14,160,000	-58,232,761
Transportation Sales Tax	13,500,000	15,000,000	5,330,079			33,830,079
GRAND TOTAL	88,110,354	53,679,531	71,355,079	25,455,000	13,270,750	251,870,714

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Therese Vink

Project # 3-C-024-XX
 Project Name 119th St., Woodland to Northgate, Improvements

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description Total Project Cost: \$43,335,000
 This project will construct 119th Street as a 4-lane divided arterial between Woodland Road and Nelson Road. Improvements will include pavement construction, curb and gutter, medians, streetlights, sidewalk and sidepath, storm sewers and a bridge spanning Mill Creek and the BNSF Railroad.

Justification
 This project has been identified as near term priority project in the Transportation Master Plan. This project is also a high priority for the development community based on stakeholder meetings since it will promote commercial growth along the 119th Street corridor and connectivity from K-7 Highway. According to the DirectionFinder Survey, the top priority of citizens is traffic flow and congestion management, with ease of east-west travel being one of the most important transportation measures.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
2,540,000	Construction		15,000,000	10,000,000			25,000,000
	Utilities	750,000	1,250,000				2,000,000
Total	Contingency	800,000	3,300,000	2,000,000			6,100,000
	Design	1,250,000	250,000	250,000			1,750,000
	Inspection	25,000	250,000	250,000			525,000
	Staff	40,000	40,000	40,000			120,000
	Inflation	400,000	2,400,000	500,000			3,300,000
	Right of Way	2,000,000					2,000,000
	Total	5,265,000	22,490,000	13,040,000			40,795,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
2,540,000	CARS		2,000,000				2,000,000
	GO Bonds 20 yr				41,335,000		41,335,000
Total	Temporary Notes	5,265,000	20,490,000	13,040,000	-41,335,000		-2,540,000
	Total	5,265,000	22,490,000	13,040,000	0		40,795,000

Budget Impact/Other
 General maintenance costs will increase due to the additional pavement area, a new bridge, and landscaping.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project # 3-C-108-XX
 Project Name 135th and Greenwood Geometric Improvements

Type Improvement

Category Geometric Improvements

2040 Focus Area Infrastructure

Description Total Project Cost: \$955,000
 This project will include installing an eastbound right turn lane at the intersection of 135th Street and Greenwood Street and a southbound right turn lane on Greenwood Street into Alden Center, which includes Academy Sports, Menard's and other proposed developments.

Justification
 In 2013, the City of Olathe entered into a development agreement with Alden Properties, LLC to construct improvements at this intersection. The development will be completed soon, thus triggering the required improvements.
 Intersection ADT = 28,002 vpd; Crashes = 51 (2017-2020); Crash Rate = 10.03 crashes per 10 million entering vehicles (10-12 is average). Crash Index = 0.8

Expenditures	2022	2023	2024	2025	2026	Total
Construction		575,000				575,000
Utilities	25,000	25,000				50,000
Contingency	20,000	130,000				150,000
Design	75,000	25,000				100,000
Inspection		20,000				20,000
Staff	15,000	15,000				30,000
Inflation		30,000				30,000
Total	135,000	820,000				955,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr			955,000			955,000
Temporary Notes	135,000	820,000	-955,000			0
Total	135,000	820,000	0			955,000

Budget Impact/Other
 General maintenance costs will increase due to the additional pavement area.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Scott Ward

Project # 3-C-110-20
 Project Name 135th and Pflumm Geometric Improvements

Type Improvement

Category Geometric Improvements

2040 Focus Area Infrastructure

Description Total Project Cost: \$3,870,000
 This project will include dual left turn lanes for all directions of traffic and right turn lanes for three of the four directions; westbound traffic has an existing right turn lane. Additional improvements include filling gaps in the sidewalk along 135th Street which will improve safety and connectivity with California Trail Middle School. This is a joint project with the City of Overland Park that will be administered by the City of Olathe.

Justification
 This project is needed to improve capacity, reduce delays and increase safety at the intersection.
 Intersection ADT = 37,600; Crashes = 53 (2017-2020); Crash Rate = 12.31 crashes per 10 million entering vehicles (10-12 is average). Crash index = 0.8 It is projected that the addition of the turn lanes will reduce intersection delay by approximately 14.8 hours per day, primarily in the pm peak hour (reduction of 4.6 hours for eastbound and 8.2 hours for southbound traffic). Improved travel time and reduced congestion is consistently identified as a top priority in the Direction Finder's Survey.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
920,000	Construction	2,500,000					2,500,000
	Contingency	350,000					350,000
Total	Design	15,000					15,000
	Inspection	60,000					60,000
	Staff	25,000					25,000
	Total	2,950,000					2,950,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
920,000	City of Overland Park	560,000					560,000
	Congestion Mitigation/Air Quality (CMAQ)	1,200,000					1,200,000
Total	GO Bonds 10 yr		1,826,000				1,826,000
	Temporary Notes	1,190,000	-1,826,000				-636,000
	Total	2,950,000	0				2,950,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Matt Kapfer

Project #	3-C-006-16
Project Name	159th Street & Black Bob Road Improvements

Type Improvement

Category Geometric Improvements

2040 Focus Area Infrastructure

Description	Total Project Cost: \$6,800,000
<p>This project will include the installation of a traffic signal and geometric improvements to address capacity and safety concerns in the area. Geometric improvements include right and left turn lanes in all directions at the intersection along with curb and gutter, streetlights, sidewalks and all other work necessary. This is a joint project with Johnson County that will be administered by the City of Olathe. Johnson County will be responsible for 25% of the cost to design and construct the project.</p>	

Justification
<p>There is heavy congestion and delay at the intersection of 159th Street and Black Bob Road due to significant development south of 151st Street and heavy traffic associated with Heritage Park. Intersection ADT = 16,041 vpd; Crashes = 27 (2017-2020); Crash Rate = 11.53 crashes per 10 million entering vehicles (10-12 is average). Crash Index = 0.8</p>

Prior

6,800,000

Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
6,800,000	GO Bonds 10 yr	4,468,750					4,468,750
Total	Temporary Notes	-4,468,750					-4,468,750
	Total	0					0

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-C-010-XX
Project Name	167th & 169 Hwy Overpass Preliminary Engineering

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,285,000
<p>This project will construct an overpass of 167th Street over 169 Highway and the BNSF railroad. Improvements will include pavement construction, curb and gutter, street lights, a 10' sidepath, storm sewers and a bridge spanning 169 Highway and the BNSF Railroad.</p>	

Justification
<p>Currently, the crossing of 167th Street at the railroad is closed. This project will provide east-west connectivity in the rapidly growing southern part of the City. The plan is to design the project in 2021 then compete for KDOT Cost Share and/or Federal INFRA grant funding for construction.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Contingency	200,000					200,000
Design	1,000,000					1,000,000
Staff	35,000					35,000
Inflation	50,000					50,000
Total	1,285,000					1,285,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr		1,285,000				1,285,000
Temporary Notes	1,285,000	-1,285,000				0
Total	1,285,000	0				1,285,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-C-018-XX
Project Name	167th and Ridgeview Geometric Improvement

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,960,000
<p>This project will include the construction of a roundabout. Improvements will include pavement, medians, curb and gutter, storm sewer, streetlights, landscaping, sidewalks, and all other work pertinent to completing the project. This project has received Federal funding (CMAQ) for construction in 2023.</p>	

Justification
<p>With the recent construction of a middle school and the pending construction of an elementary school and new residential subdivisions, additional capacity is needed. Development is triggering the intersection improvement.</p> <p>Intersection ADT = 5,319 vpd; Crashes = 5 (2017-2020); Crash Rate = 8.58 crashes per 10 million entering vehicles (10-12 is average). Crash Index = 0.5</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
175,000	Construction		1,650,000				1,650,000
	Utilities	250,000					250,000
Total	Contingency	100,000	350,000				450,000
	Design	100,000	25,000				125,000
	Inspection	10,000	40,000				50,000
	Staff	25,000	25,000				50,000
	Inflation		85,000				85,000
	Right of Way	125,000					125,000
	Total	610,000	2,175,000				2,785,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
175,000	Congestion Mitigation/Air Quality (CMAQ)		650,000				650,000
Total	Street Excise Tax	610,000	1,525,000				2,135,000
	Total	610,000	2,175,000				2,785,000

Budget Impact/Other
<p>General maintenance costs will increase due to the additional pavement area and landscaping.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	3-C-037-XX
Project Name	ATMS Replacement and Repair

Type Equipment

Category Traffic

2040 Focus Area Infrastructure

Description	Total Project Cost: \$500,000
<p>This project is in place to repair or replace components within the existing Advanced Transportation Management System (ATMS). Work on the system will include: installation of tracer wire in older conduit systems so that locates can be completed accurately on the infrastructure, repair or replacement of damaged conduits, installation of additional fiber cables and equipment to meet increasing demands for communication within the ATMS system.</p>	

Justification
<p>Initial construction of the ATMS began in 2005 with a substantial portion of the conduit systems being installed in the early 90's. The conduit was installed early as roadways were constructed and/or widened to help reduce the cost of the ATMS installation at a later date. These older conduits were made of galvanized rigid steel and are showing significant degradation.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other
<p>There are ongoing maintenance costs associated with these assets.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project # 3-C-008-XX
 Project Name Black Bob Road, 159th to 167th, Improvements

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description

Total Project Cost: \$16,130,000

This project will improve Black Bob Road from 159th Street to 167th Street to a 4-lane divided arterial. Improvements will include pavement construction, bike lanes, curb and gutter, medians, streetlights, sidewalk and sidepath, and storm sewers. This is a joint project with Johnson County that will be administered by the City of Olathe. Johnson County will be responsible for 50% of the cost to design and manage the project and 25% of the cost to construct the project. Johnson County will be responsible for utility relocations and acquisition of land within the unincorporated limits of the project, and the estimated cost to do so is not included in the proposed project budget. The City and County received federal funding (STP) in 2024 to construct the project.

Justification

This project is needed to address safety and capacity concerns in the area. This project has been identified as a near term priority project in the Transportation Master Plan. Segment ADT = 5,612 vpd; Crashes = 31 (2017-2019); Crash Rate = 5.04 crashes per million vehicle miles traveled. Critical Index 1.53.

Expenditures	2022	2023	2024	2025	2026	Total
Construction			10,000,000			10,000,000
Utilities		400,000				400,000
Contingency	175,000	300,000	2,000,000			2,475,000
Design	850,000	350,000	50,000			1,250,000
Inspection		25,000	65,000			90,000
Staff	35,000	40,000	40,000			115,000
Inflation		75,000	975,000			1,050,000
Right of Way		750,000				750,000
Total	1,060,000	1,940,000	13,130,000			16,130,000

Funding Sources	2022	2023	2024	2025	2026	Total
CARS			2,900,000			2,900,000
GO Bonds 10 yr				1,500,000		1,500,000
Johnson County	530,000	195,000	2,546,250			3,271,250
Other Funds - Federal			3,100,000			3,100,000
Street Excise Tax	530,000	1,745,000	3,083,750			5,358,750
Temporary Notes			1,500,000	-1,500,000		0
Total	1,060,000	1,940,000	13,130,000	0		16,130,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project # 3-C-016-XX
 Project Name Black Bob Rd & 159th St Arterial Improvements (Unfunded)

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Total Project Cost: \$17,310,000

Description

This project will improve Black Bob Road, from 153rd Terrace to 159th Street, from a 2-lane rural roadway to a 4-lane divided arterial. Improvements will include pavement construction, curb and gutter, medians, street lights, sidewalk and sidepath, and storm sewers. This project will also improve 159th Street from Brougham to Black Bob from a 2-lane rural roadway to a 2-lane divided arterial with turn lanes at intersecting streets. Improvements will include pavement construction, curb and gutter, medians, streetlights, sidewalk and sidepath, bike lanes, storm sewers, and a traffic signal at 159th and Brougham.

Justification

This project is needed to address safety and capacity concerns in the area. These locations are listed as near term priority projects in the Transportation Master Plan. For Black Bob Road, Segment ADT = 10,000 vpd; Crashes = 17 (217-2020); Crash Rate = 1.60 crashes per million vehicle miles traveled (2.218 is average); crash index = 0.5. For 159th Street, Segment ADT = 9,661; Crashes = 38 (2017-2020); Crash Rate = 5.39 crashes per million vehicle miles traveled (2.218 is average); crash index = 1.7.

Expenditures	2022	2023	2024	2025	2026	Total
Construction			10,000,000			10,000,000
Utilities		1,075,000				1,075,000
Contingency	240,000	325,000	2,000,000			2,565,000
Design	1,250,000					1,250,000
Inspection		25,000	75,000			100,000
Staff	30,000	35,000	35,000			100,000
Inflation	60,000	160,000	1,500,000			1,720,000
Right of Way		500,000				500,000
Total	1,580,000	2,120,000	13,610,000			17,310,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr				17,310,000		17,310,000
Temporary Notes	1,580,000	2,120,000	13,610,000	-17,310,000		0
Total	1,580,000	2,120,000	13,610,000	0		17,310,000

Budget Impact/Other

General maintenance costs will increase due to the additional pavement area and landscaping.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-B-099-21
Project Name	Bluestem, 107th Terr and Cedar Creek Pkwy

Type Improvement

Category Unassigned

2040 Focus Area Infrastructure

Description	Total Project Cost: \$11,095,793
<p>This benefit district project will construct Bluestem Parkway from its current southern terminus to Cedar Creek Parkway as a 36' back-of-curb to back-of-curb 2-lane road with a 12" water main extension; construct 107th Terrace from Bluestem Parkway to Clare Road as a 36' back-of-curb to back-of-curb 2-lane road with a 12" water main extension; and construct Cedar Creek Parkway from Bluestem Parkway to College Boulevard as 2-lane half-arterial. Improvements include clearing and grading, asphaltic pavement, curb and gutter, sidewalks, curb inlets, storm sewers, street lights, waterlines and related work necessary to complete the project.</p>	

Justification
<p>This benefit district project will construct portions of Bluestem Parkway, 107th Terrace, and Cedar Creek Parkway to provide adequate public infrastructure for developments in the area.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,923,107	Construction	6,099,338	200,000				6,299,338
	Finance Costs	257,802	399,925				657,727
Total	Contingency	273,877					273,877
	Inspection	284,967	30,000				314,967
	Staff	284,967	30,000				314,967
	Right of Way	997,866					997,866
	Other	166,486	147,458				313,944
	Total	8,365,303	807,383				9,172,686

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,923,107	Benefit District 20 yr GO-Dev	11,095,793					11,095,793
Total	Temporary Notes	8,365,303	-10,288,410				-1,923,107
	Total	19,461,096	-10,288,410				9,172,686

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	3-C-038-XX
Project Name	BNSF East Track Quiet Zone Engineering

Type Improvement

Category Traffic

2040 Focus Area Infrastructure

Description	Total Project Cost: \$425,000
<p>A quiet zone is a designated section of railroad line including one or more consecutive public grade crossings in which trains are not required to sound their horns unless a hazard or emergency requires it. The intent of quiet zones is to decrease the level of noise for nearby residential and business areas. Automatic gates and lights, as well as other safety measures, are devices used at quiet zone crossings to ensure safety. This project will provide engineering services to make necessary modifications to the BNSF railroad (Fort Scott Subdivision) crossings at Dennis Ave, 151st Terr., and 159th Street to provide for a quiet zone. As part of the design, less expensive options, such as wayside horns at the 151st Terrace location, will also be evaluated.</p>	

Justification
<p>The quiet zone will improve the quality of life for residents and businesses in the surrounding area.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Design		425,000				425,000
Total		425,000				425,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr		425,000				425,000
Total		425,000				425,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-C-029-XX
Project Name	BNSF West Track Separation Preliminary Engineering

Type Study/Design

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$500,000
<p>This project will provide conceptual engineering to examine raising the western BNSF railroad tracks (Emporia Subdivision) between Woodland Road and Dennis Avenue to provide grade separated crossings.</p>	

Justification
<p>88 trains per day utilize the western BNSF railroad tracks (Emporia Subdivision) in Olathe resulting in potential delays and unreliable travel time. This project will provide conceptual engineering to improve the reliability of east-west time travel in western Olathe.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Design			475,000			475,000
Staff			25,000			25,000
Total			500,000			500,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr			500,000			500,000
Total			500,000			500,000

Budget Impact/Other
<p>There are no maintenance costs associated with concept engineering.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Matt Kapfer

Project #	3-B-027-19
Project Name	Cedar Creek Parkway South of College

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$9,395,110
<p>This project will include the construction of Cedar Creek Parkway from College Boulevard south approximately 3,750 linear feet. Improvements shall also include right-of-way grading and clearing, curb and gutter, sidewalk, sidepath, storm sewer, watermain, landscaping, and streetlights.</p>	

Justification
<p>This project will provide a new arterial roadway south of College Boulevard to provide improved traffic conditions for residents in the area.</p>

Prior

9,395,110

Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
9,395,110	Benefit District 20 yr GO-Dev	9,395,110					9,395,110
Total	Temporary Notes	-9,395,110					-9,395,110
	Total	0					0

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-B-065-21
Project Name	Clare Road, 106th Terrace to College

Type Improvement

Category Benefit District

2040 Focus Area Infrastructure

Description	Total Project Cost: \$8,972,736
<p>This benefit district project will construct Clare Road to a 36 foot wide asphalt roadway from future 106th Terrace to College Boulevard. Improvements include clearing and grading, asphaltic pavement, curb and gutter, a 10' concrete sidepath and a 5' concrete sidewalk adjacent to the road, bike lanes, curb inlets, storm sewers, street lights, and related work necessary to complete the project.</p>	

Justification
<p>This benefit district project will construct Clare Road to provide adequate public infrastructure for developments in the area.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
421,224	Construction	5,600,000	500,000				6,100,000
	Finance Costs	335,466	667,941				1,003,407
Total	Design	375,000	25,000				400,000
	Inspection	275,000	75,000				350,000
	Staff	275,000	75,000				350,000
	Other	348,105					348,105
	Total	7,208,571	1,342,941				8,551,512

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
421,224	Benefit District 20 yr GO - City		2,691,821				2,691,821
	Benefit District 20 yr GO-Dev		6,280,915				6,280,915
Total	Temporary Notes	7,208,571	-7,629,795				-421,224
	Total	7,208,571	1,342,941				8,551,512

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-B-057-21
Project Name	Hedge Lane North of 175th Street

Type Improvement

Category Benefit District

2040 Focus Area Infrastructure

Description	Total Project Cost: \$5,105,687
<p>This benefit district project includes improving Hege Lane to a 40 foot wide asphalt roadway from 175th Street north approximately 2,615 feet plus a taper of 400 feet back to existing conditions. Improvements include clearing and grading, asphaltic pavement, curb and gutter, concrete sidewalk, curb inlets, storm sewer, street lights, and related work necessary to complete the project.</p>	

Justification
<p>This project will improve Hedge Lane from a rural gravel roadway to a paved arterial roadway to provide adequate public infrastructure for industrial development in the area. One-hundred percent (100%) of the cost of the project will be assessed against the entire improvement district. No City at-large funds will be utilized.</p>

Prior

5,105,687

Total

Funding Sources	2022	2023	2024	2025	2026	Total
Benefit District 10 yr GO	5,105,687					5,105,687
Bonds-Dev						
Total	5,105,687					5,105,687

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Therese Vink

Project #	3-C-026-16
Project Name	I-35 & 119th Interchange Improvements

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$32,000,000
<p>This project will improve the capacity of the 119th Street and I-35 interchange and ramps by reconfiguring the interchange to a Diverging Diamond Interchange (DDI). The project will also include construction of three through lanes in each direction on 119th Street from Renner Boulevard to Strang Line Road, auxiliary lanes at the interchange, geometric improvements at Renner Boulevard and widening the 119th Street bridges over the BNSF Railway.</p>	

Justification
<p>This project will address capacity and safety concerns along the corridor. The project was identified as a high priority project in the Transportation Master Plan.</p> <p>Segment ADT = 50,800; Crashes = 325 (2017-2020); Crash Rate = 5.85 crashes per million vehicle miles traveled (1.086 is average); crash index = 4.4.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
31,625,000	Construction	250,000					250,000
	Contingency	25,000					25,000
Total	Design	50,000					50,000
	Inspection	25,000					25,000
	Staff	25,000					25,000
	Total	375,000					375,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
31,625,000	GO Bonds 10 yr	16,680,000					16,680,000
Total	Temporary Notes	-16,305,000					-16,305,000
	Total	375,000					375,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project # 3-C-040-XX
 Project Name Lone Elm Road, 119th Street to Harold Street (Unfunded)

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description Total Project Cost: \$14,160,000
 This project will improve Lone Elm Road from 119th Street to Harold Street to a 3-lane arterial section. Improvements will include new pavement, streetlights, curb and gutter, sidewalks, storm sewers, traffic signals and all other work necessary to complete the project.

Justification
 This project is listed as a near term priority project in the Transportation Master Plans and is needed to address safety concerns and future capacity needs in the area. The current roadway is a narrow, unimproved section with no pedestrian access. The corridor currently carries 2,500 vpd. 10 crashes (2018-2020) The crash rate is calculated at 3.65 crashes/mvm with a critical crash rate of 3.88 crashes/mvm. The average crash rate is 2.218 crashes/mvm. Crash index = 0.9.

Expenditures	2022	2023	2024	2025	2026	Total
Construction				8,000,000		8,000,000
Utilities			750,000			750,000
Contingency		165,000	335,000	1,630,000		2,130,000
Design		800,000	350,000	50,000		1,200,000
Inspection			25,000	65,000		90,000
Staff		35,000	40,000	40,000		115,000
Inflation		40,000	160,000	1,175,000		1,375,000
Right of Way			500,000			500,000
Total		1,040,000	2,160,000	10,960,000		14,160,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr					14,160,000	14,160,000
Temporary Notes		1,040,000	2,160,000	10,960,000	-14,160,000	0
Total		1,040,000	2,160,000	10,960,000	0	14,160,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Therese Vink

Project # 3-C-084-17
 Project Name Lone Elm Road, Old 56 Hwy to 151st, Improvements

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description Total Project Cost: \$19,460,000

This project will improve Lone Elm Road to a four lane arterial section between Old 56 Highway and 151st Street along with geometric improvements at the intersection of Old 56 Highway and Lone Elm Road. Improvements will include storm sewer, street lights, bike lanes, landscaping and sidewalks. This project will also include minor modifications to the existing bridge over the railroad to provide pedestrian access. This project has been selected to receive federal funding (STP) in 2020.

Justification

This project is necessary to address capacity needs and safety concerns in the area. This project is listed as a near term project in the Transportation Master Plan. ADT = 18,000; Crashes = 76 (2017-2020); Crash Rate = 2.89 crashes per million vehicle miles traveled (2.218 is average). Crash index = 1.1

Prior

19,460,000

Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
19,460,000	GO Bonds 10 yr	13,175,000					13,175,000
Total	Temporary Notes	-13,175,000					-13,175,000
	Total	0					0

Budget Impact/Other

General maintenance costs will increase due to additional pavement area, landscaping, and street lighting.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Zachary Hardy

Project # 3-C-093-XX
 Project Name Miscellaneous ADA Sidewalk Repair and Replacement

Type Maintenance

Category Sidewalks

2040 Focus Area Infrastructure

Description Total Project Cost: \$1,575,750
 This annual project provides funding for the repair and/or removal and replacement of sidewalks and sidewalk ramps throughout the City identified as not meeting Americans with Disabilities Act (ADA) requirements due to trip hazards, condition, cross slope, etc. Sidewalk to be repaired or replaced will be identified through city staff inspection and/or requested by citizens.

Justification
 This will be an on-going, annual project that will allow the City of Olathe to actively address sidewalk issues and improve transportation options for pedestrians and disabled populations. In 2018 and 2019, the project allowed for the repair or replacement of approximately 67,000 square feet of sidewalk, 580 linear feet of curb and gutter and 72 ADA sidewalk ramps with reported ADA concerns.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	300,000	315,000	315,000	315,000	330,750	1,575,750
Total	300,000	315,000	315,000	315,000	330,750	1,575,750

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	300,000	315,000	315,000	315,000	330,750	1,575,750
Total	300,000	315,000	315,000	315,000	330,750	1,575,750

Budget Impact/Other
 There will be additional maintenance costs associated with any additional concrete for the sidewalks.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Scott Ward

Project # 3-C-114-20
 Project Name Pflumm Road, 143rd to 151st, Improvements

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$18,715,000
This project will improve Pflumm Road from a 2-lane roadway to a 4-lane divided arterial from 143rd Street to 151st Street along with geometric improvements at the intersection of 151st Street and Pflumm Road along with the intersection of 143rd and Pflumm Road. Improvements will include pavement, medians, curb and gutter, storm sewer, street lights, landscaping, sidewalks, bike lanes and all other work pertinent to completing the project. The project has been awarded Federal STP funds for construction in 2022.	

Justification
This project will address capacity and safety concerns along the corridor. The project was identified as a near term priority project in the Transportation Master Plan.
Segment ADT = 9,585 (2018); Crashes = 33 (2017-2020); Crash Rate = 3.45 crashes per million vehicle miles traveled (2.218 is average). Crash index = 1.1

Prior	Expenditures	2022	2023	2024	2025	2026	Total
4,230,000	Construction	12,275,000					12,275,000
	Contingency	2,000,000					2,000,000
Total	Design	50,000					50,000
	Inspection	100,000					100,000
	Staff	60,000					60,000
	Total	14,485,000					14,485,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
4,230,000	CARS	2,000,000					2,000,000
Total	GO Bonds 10 yr		15,215,000				15,215,000
	Surface Transportation Program (STP)	1,500,000					1,500,000
	Temporary Notes	10,985,000	-15,215,000				-4,230,000
	Total	14,485,000	0				14,485,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Therese Vink

Project # 3-C-011-XX
 Project Name Quivira Road, 143rd to 151st, Improvements (Unfunded)

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description Total Project Cost: \$15,910,000
 This project will improve Quivira Road from 143rd Street to 151st Street to a 2-lane divided arterial with turn lanes. Improvements will include pavement construction, curb and gutter, medians, streetlights, sidewalk and sidepath, storm sewers, and all other work necessary to complete the project.

Justification
 This project has been identified as a near term priority in the Transportation Master Plans and is needed to address safety concerns and capacity needs in the area. The current roadway is a narrow, unimproved section with no pedestrian access. The corridor currently carries 7,098 vpd with much higher counts on the segments both north and south of 143rd and 151st, respectively. The crash rate is calculated at 2.32 crashes/mvm with a critical crash rate of 3.03 crashes/mvm. The average crash rate is 2.218 crashes/mvm. Crash Index = 0.8.

Expenditures	2022	2023	2024	2025	2026	Total
Construction			8,500,000			8,500,000
Utilities		1,500,000				1,500,000
Contingency	185,000	575,000	1,730,000			2,490,000
Design	900,000	300,000	50,000			1,250,000
Inspection		25,000	65,000			90,000
Staff	35,000	40,000	40,000			115,000
Inflation		135,000	830,000			965,000
Right of Way		1,000,000				1,000,000
Total	1,120,000	3,575,000	11,215,000			15,910,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr			15,910,000			15,910,000
Temporary Notes	1,120,000	3,575,000	-4,695,000			0
Total	1,120,000	3,575,000	11,215,000			15,910,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Aaron Wasko

Project #	3-C-058-19
Project Name	Ridgeview, 143rd to 151st, Improvements

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$9,935,000
<p>This project will improve Ridgeview Road from a 2-lane section to a 3-lane section with a center left-turn lane and two roundabouts. Improvements will include pavement widening, mill and overlay, streetlights, bike lanes, curb and gutter, side paths, storm sewer and waterline.</p>	

Justification
<p>This project is needed to address safety and capacity concerns in the area, specifically in the AM peak hour when it is difficult for residents to make left turns out of their subdivisions. Traffic volumes continue to increase along this corridor as growth occurs, including expansion of Garmin’s headquarters. This project is listed as a near term priority project in the Transportation Master Plan. Traffic volumes continue to increase along this corridor as growth occurs, including expansion of Garmin's headquarters. Segment ADT = 12,000; Crashes = 155 (2017-2020); Crash Rate = 8.85 crashes per million vehicle miles traveled (2.218 is average). Crash index = 3.1</p>

Prior

9,935,000

Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
9,935,000	GO Bonds 10 yr	3,363,570					3,363,570
Total	Temporary Notes	-3,363,570					-3,363,570
	Total	0					0

Budget Impact/Other
<p>General maintenance costs will increase due to the additional pavement area and landscaping.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Therese Vink

Project # 3-C-025-18
 Project Name Santa Fe, Ridgeview to Mur-Len, Preliminary Eng.

Type Improvement

Category Street Construction

2040 Focus Area Infrastructure

Description	Total Project Cost: \$4,450,000
<p>The existing roadway has insufficient capacity to handle the volume of traffic. This project will evaluate various options to expand Santa Fe to increase capacity and improve safety. Options may include widening the existing roadway, a backage road or other options, as well as access management. Also included in the project will be an evaluation of a reconfiguration of the northbound off-ramp at Santa Fe and I-35.</p>	

Justification
<p>This project is currently being evaluated for corridor and interchange improvements. The study includes public outreach to gage public interest in improvements to this cooridor and interchange. Approximately 2,300 residents responded to the online survey, which is significant when compared to 925 responses were received for the Johson County Gateway survey and 3,200 residents responded to the Olathe 2040 survey, both of which intensely targeted much larger groups throughout the County and City. The Olathe Chamber of Commerce was also consulted during the study and they report that improvements to this area will attract new businesses and increase sales and property tax revenue.</p> <p>The schedule for this project will be dependent upon receipt of federal funding. In order to apply for Federal funding, the City must complete design drawings, which will be complete in 2022 in preparation for submitting a BUILD grant application in 2023.</p> <p>This project was identified as the top priority for Transportation Master Plan as a near term priority project based on existing and future traffic volumes. This project is needed to address safety and capacity needs in the area as this corridor carries one of the highest volumes of traffic in the City and has a high crash rate.</p> <p>Segment ADT (Clairborne to Mur-Len) = 39,395; Crashes = 604 (2017-2020)); Crash Rate = 10.96 crashes per million vehicle miles traveled (2.242 is average); Crash index = 5.1.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,775,000	Contingency	350,000	50,000				400,000
Total	Design	1,750,000	250,000				2,000,000
	Staff	35,000	30,000				65,000
	Inflation	170,000	40,000				210,000
	Total	2,305,000	370,000				2,675,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,775,000	GO Bonds 10 yr			4,450,000			4,450,000
Total	Temporary Notes	2,305,000	370,000	-4,450,000			-1,775,000
	Total	2,305,000	370,000	0			2,675,000

Budget Impact/Other
<p>This phase of the project includes design in preparation for a 2023 BUILD grant application.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-C-072-XX
Project Name	Sidewalk Construction

Type Improvement

Category Sidewalks

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,210,000
<p>There are missing sidewalk links in older parts of the city, as well as adjacent to schools. This annual project will include construction of sidewalks that would not be built as part of a street improvement project. Priority will be given to construction of sidewalks to and from schools. The City has been awarded a Community Development Block Grant (CDBG) funding for construction of sidewalks in 2021.</p>	

Justification
<p>Sidewalks are needed for pedestrian access to and from schools and throughout the City. There are currently a total of 5.3 miles of missing link sidewalks within 1,000 feet of a school and a total of 58 miles of missing link sidewalks overall throughout the City.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	315,000	330,000	345,000	360,000	360,000	1,710,000
Design	60,000	60,000	60,000	60,000	60,000	300,000
Staff	20,000	20,000	20,000	20,000	20,000	100,000
Right of Way	20,000	20,000	20,000	20,000	20,000	100,000
Total	415,000	430,000	445,000	460,000	460,000	2,210,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	415,000	430,000	445,000	460,000	460,000	2,210,000
Total	415,000	430,000	445,000	460,000	460,000	2,210,000

Budget Impact/Other
<p>There will be additional long-term maintenance costs associated with additional sidewalks. There are no anticipated maintenance costs within the first 5-year period of installing new sidewalks.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project # 3-C-022-XX
 Project Name Spruce St, K-7 to Kansas, Preliminary Engineering

Type Study/Design

Category Street Construction

2040 Focus Area Infrastructure

Description Total Project Cost: \$1,500,000
 This project will provide preliminary engineering for the lowering of Spruce Street under the BNSF railroad (Emporia Subdivision) to allow for adequate truck clearance and the widening of Spruce Street to a 4-lane arterial road between K-7 Highway and Kansas Avenue

Justification
 88 trains per day utilize BNSF's West Tracks (Emporia Subdivision) in Olathe resulting in potential delays and unreliable travel time. This project will provide preliminary engineering to improve the reliability of east-west time travel in downtown Olathe.
 Volume = 8,000 vpd; 89 crashes (2017-2020); crash rate = 10.16 crashes per million vehicle miles; crash index = 3.3

Expenditures	2022	2023	2024	2025	2026	Total
Design				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr				1,500,000		1,500,000
Total				1,500,000		1,500,000

Budget Impact/Other
 There are no maintenance costs associated with preliminary engineering.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Jeff Beal

Project # 3-P-000-XX
 Project Name Street Preservation Program

Type Improvement

Category Street Paving/Re-Surface

2040 Focus Area Infrastructure

Description Total Project Cost: \$57,830,079

This program includes any work necessary to preserve the existing city streets. Projects may include pavement base repair, resurfacing of asphalt or concrete pavement, asphalt surface treatments, concrete curb and gutter replacement, traffic signal maintenance or improvements, signs and markings, sidewalk replacement or improvements, Americans with Disabilities Act (ADA) compliant sidewalk ramps, geometric improvement, turn lanes and median installation or modifications on existing city streets.

Justification

The purpose of this program is to preserve the transportation infrastructure for local, collector and arterial streets throughout the City.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	15,606,000	17,000,000	9,000,079	4,186,000	4,365,000	50,157,079
Utilities	80,000	90,000	20,000	21,000	22,000	233,000
Contingency	795,000	970,000	400,000	250,000	255,000	2,670,000
Design	860,000	900,000	280,000	250,000	260,000	2,550,000
Inspection	180,000	200,000	180,000	40,000	40,000	640,000
Staff	300,000	350,000	230,000	228,000	236,000	1,344,000
Right of Way	79,000	90,000	20,000	25,000	22,000	236,000
Total	17,900,000	19,600,000	10,130,079	5,000,000	5,200,000	57,830,079

Funding Sources	2022	2023	2024	2025	2026	Total
CIP Fund	3,400,000	3,600,000	3,800,000	4,000,000	4,200,000	19,000,000
GO Bonds 10 yr	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transportation Sales Tax	13,500,000	15,000,000	5,330,079			33,830,079
Total	17,900,000	19,600,000	10,130,079	5,000,000	5,200,000	57,830,079

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Jeff Beal

Project # 3-R-000-XX
 Project Name Street Reconstruction Program

Type Improvement

Category Street Reconstruction

2040 Focus Area Infrastructure

Description Total Project Cost: \$27,710,000

This program provides for full reconstruction of local and collector streets which have deteriorated beyond maintenance or preservation conditions, and includes full replacement of the street subgrade, pavement, curb and gutter, sidewalk, ADA ramps and may also include stormwater, water, sewer rehabilitations within the street and installation of city owned streetlights.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction	4,012,000	4,127,000	4,251,000	4,374,000	4,420,000	21,184,000
Utilities	15,000	15,000	15,000	15,000	15,000	75,000
Contingency	253,000	261,000	269,000	278,000	280,000	1,341,000
Design	735,000	756,000	778,000	800,000	810,000	3,879,000
Inspection	60,000	60,000	60,000	60,000	60,000	300,000
Staff	150,000	156,000	162,000	168,000	170,000	806,000
Right of Way	25,000	25,000	25,000	25,000	25,000	125,000
Total	5,250,000	5,400,000	5,560,000	5,720,000	5,780,000	27,710,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	5,250,000	5,400,000	5,560,000	5,720,000	5,780,000	27,710,000
Total	5,250,000	5,400,000	5,560,000	5,720,000	5,780,000	27,710,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	3-C-009-XX
Project Name	Streetlight LED Conversion

Type Improvement

Category Traffic

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,470,000
<p>This project includes the conversion of city-owned streetlights from high pressure sodium to LED fixtures. This project includes replacement of existing bulbs, fixtures, streetlight poles, conduits and all other work required to complete the project.</p>	

Justification
<p>Conversion to LED fixtures will result in potential cost savings to the City due to lower electricity costs. Simple payback is expected in 6 to 8 years.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	270,000	300,000	300,000	300,000	300,000	1,470,000
Total	270,000	300,000	300,000	300,000	300,000	1,470,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	270,000	300,000	300,000	300,000	300,000	1,470,000
Total	270,000	300,000	300,000	300,000	300,000	1,470,000

Budget Impact/Other
<p>There will be a 50% reduction in electrical costs by converting from high pressure sodium to LED fixtures.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nate Baldwin

Project #	3-G-000-XX
Project Name	Structures Repair

Type Improvement

Category Bridges

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,250,000
<p>The City performs an inspection, condition rating, and scour screening of 113 City-maintained bridges with spans of 20 feet and greater every other year as required by the Kansas Department of Transportation (KDOT). In 2019, this inspection was performed and 25 bridges were identified for maintenance. This annual project includes maintenance of these bridges based on the priority ranking identified in the 2019 Biennial Bridge Inspection report. Additionally, this project will allow for the necessary maintenance of bridges with spans of less than 20 feet and City-owned retaining walls.</p>	

Justification
<p>These bridges require maintenance and repair as identified in the 2019 Biennial Bridge Inspection Report. Inspection of these bridges is required by KDOT to be performed every other year.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	155,000	155,000	155,000	155,000	155,000	775,000
Contingency	30,000	30,000	30,000	30,000	30,000	150,000
Design	22,500	22,500	22,500	22,500	22,500	112,500
Inspection	22,500	22,500	22,500	22,500	22,500	112,500
Staff	20,000	20,000	20,000	20,000	20,000	100,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other
<p>City crews will perform minor maintenance items as identified in the 2019 Biennial Bridge Inspection report.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	3-C-013-20
Project Name	Sunset and Ridgeview Intersection Improvements

Type Improvement

Category Geometric Improvements

2040 Focus Area Infrastructure

Description	Total Project Cost: \$805,000
<p>This project will construct a traffic signal at the intersection of Sunset Drive and Ridgeview Road. Improvements will include a traffic signals, minor geometric improvements, streetlights, and all other work pertinent to completing the project. This project has received federal (CMAQ) funding for construction in 2023.</p> <p>Volume =19,129 (2019). 3 crashes (2017-2020). Crash rate = 1.07 crashes per ten million entering vehicles. Crash index = 0.1</p>	

Justification
<p>With the recent additions to Johnson County's Sunset Campus and growth within the Ridgeview Falls development, traffic signals are needed to improve safety and increase capacity.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction		425,000				425,000
Utilities		50,000				50,000
Contingency	10,000	75,000				85,000
Design	80,000	25,000				105,000
Inspection		50,000				50,000
Staff	15,000					15,000
Inflation		25,000				25,000
Right of Way		50,000				50,000
Total	105,000	700,000				805,000

Funding Sources	2022	2023	2024	2025	2026	Total
Congestion Mitigation/Air Quality (CMAQ)		250,000				250,000
Signal Excise Tax	105,000	450,000				555,000
Total	105,000	700,000				805,000

Budget Impact/Other
<p>General maintenance costs will increase due to the additional traffic signals.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	3-TS-000-XX
Project Name	Traffic Signals

Type Improvement

Category Traffic

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,950,000
<p>This annual project will include installation of new signals, signal modifications, and/or replacement of existing signals that are beyond their useful life. This project also includes replacement of traffic signal LED indicators in 2021.</p>	

Justification
<p>Maintaining city traffic signals and associated equipment, and installing new traffic signals are necessary at locations throughout the City to provide more uniform traffic flow and to ease traffic congestion. The LED indicators are present at 122 intersections and were originally installed in 2007. The indicators are already well past their 5-year warranty period and are past the end of their useful life of 8-10 years.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	505,000	505,000	530,000	530,000	530,000	2,600,000
Design	70,000	70,000	70,000	70,000	70,000	350,000
Total	575,000	575,000	600,000	600,000	600,000	2,950,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	575,000	575,000	600,000	600,000	600,000	2,950,000
Total	575,000	575,000	600,000	600,000	600,000	2,950,000

Budget Impact/Other
<p>For the installation of new signals, there will be operational and maintenance costs associated with the new infrastructure.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	3-C-019-XX
Project Name	Transportation Master Plan

Type Study/Design

Category Traffic

2040 Focus Area Infrastructure

Description	Total Project Cost: \$500,000
<p>The project will include updating the Transportation Master Plan that was adopted January 2017. The master plan recommends improvement projects for multiple modes of transportation, including vehicular, bicycle and pedestrian. The master plan also includes a traffic demand model to forecast future congestion and travel patterns.</p>	

Justification
<p>The Transportation Master Plan is a primary tool utilized to develop the CIP. The plan guides transportation policy and investment decisions to meet the mobility needs of residents and businesses. Traffic and transportation are consistently identified by Olathe residents as a primary concern during Direction Finder surveys. Many of the projects recommended in the 2017 Transportation Master Plan have either been constructed, are under construction or will be complete within the next 2 years. The master plan update is recommended in 2023-2024 so the benefits of these investments, including the 119th Street and I-35 interchange and the Santa Fe and Ridgeview Road intersection projects, are fully realized.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Design				250,000	250,000	500,000
Total				250,000	250,000	500,000

Funding Sources	2022	2023	2024	2025	2026	Total
CIP Fund				250,000	250,000	500,000
Total				250,000	250,000	500,000

Budget Impact/Other
<p>There are no maintenance costs associated with a master plan.</p>

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
VERTICAL / NON-TRANSPORTATION PROJECTS

Project Name	Project #	2022	2023	2024	2025	2026	Total
Vertical / Non-Transportation							
Building Maintenance	8-M-000-XX	550,000	550,000	550,000	550,000	550,000	2,750,000
City Hall Environmental Systems and Roof	6-C-016-19	970,600	2,278,800	-	-	-	3,249,400
Digital Network Reliability	7-C-006-XX	400,000	400,000	400,000	400,000	400,000	2,000,000
Downtown Library	6-C-020-XX	16,000,000	4,690,000	-	-	-	20,690,000
Facility & Parking Lot Improvements & Maintenance	6-C-032-XX	400,000	360,000	250,000	250,000	250,000	1,510,000
Future Fire Station Land Procurement	7-C-041-XX	1,045,000	-	-	-	-	1,045,000
Modernization of Fire Stations	6-C-031-XX	1,075,000	-	-	-	-	1,075,000
Olathe Community Center Natatorium	6-R-001-XX	136,000	650,000	-	-	-	786,000
Police Building Expansion-Phase II	6-C-010-20	11,100,000	14,170,000	-	-	-	25,270,000
Grand Total		31,676,600	23,098,800	1,200,000	1,200,000	1,200,000	58,375,400

City of Olathe, Kansas
Capital Improvement Plan Projects
 2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
CIP Fund	550,000	550,000	550,000	550,000	550,000	2,750,000
GO Bonds 10 yr	800,000	2,880,000	4,685,400	650,000	650,000	9,665,400
GO Bonds 20 yr		51,700,000				51,700,000
Temporary Notes	30,326,600	-32,031,200	-4,035,400			-5,740,000
GRAND TOTAL	31,676,600	23,098,800	1,200,000	1,200,000	1,200,000	58,375,400

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Michael Green

Project #	8-M-000-XX
Project Name	Building Maintenance

Type Maintenance

Category Buildings

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,750,000
Funds are used to address deferred maintenance projects for City facilities. This includes mechanical systems, plumbing, electrical and structural repairs and replacements.	

Justification
To provide a funding source for building maintenance projects.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	550,000	550,000	550,000	550,000	550,000	2,750,000

Funding Sources	2022	2023	2024	2025	2026	Total
CIP Fund	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	550,000	550,000	550,000	550,000	550,000	2,750,000

Budget Impact/Other
The project expenditures are the maintenance costs associated with City facilities.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Michael Green

Project #	6-C-016-19
Project Name	City Hall Environmental Systems Renovation & Roof

Type Equipment

Category Buildings

2040 Focus Area Infrastructure

Total Project Cost: \$3,249,400

Description

As significant project adjacencies present, City Hall Environmental Systems/HVAC and Roof System replacement projects are being combined. HVAC design studies reflect necessity for upgrade/enhancement of equipment capacities to not only meet occupant health building air requirements but also pro-actively address failing critical system components.

The existing Berridge "Bermuda panel" roof at City Hall exhibits ongoing and worsening leak issues warranting replacement. Roof modification to a Mansard type system will create rooftop area for placement of new HVAC equipment while existing systems (to be eliminated) continue building support. This approach will greatly reduce occupant/organizational disruption.

Justification

HVAC- Present environmental systems supporting City Hall are both nearing end of life cycle and poorly engineered to meet the needs for occupant comfort and health. The present system provides inadequate airflow (unhealthy work environments), poor thermal comfort (both heating and cooling seasons) and are required to operate at near 100% capacity to meet basic needs (excessive energy consumption). This inefficient operational condition has decreased equipment life cycle values and results in high utility costs.

ROOF- This system relies upon installed underlayment materials to channel water to drain points. This existing underlayment material is damaged and will require significant metal roofing panel removals to remedy. Although repairs can be implemented, risks associated with unavoidable damage in removal of metallic panels would constitute costly replacement, logistics difficulty (custom materials order) and mismatched color(existing system faded). The issue is worsened by the low slope application and roof drain systems/gutter leakage issues that present above occupied interior spaces.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	700,000	1,800,000				2,500,000
Contingency	70,000	270,000				340,000
Design	150,000	90,000				240,000
Inflation	50,600	118,800				169,400
Total	970,600	2,278,800				3,249,400

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr			3,249,400			3,249,400
Temporary Notes	970,600	2,278,800	-3,249,400			0
Total	970,600	2,278,800	0			3,249,400

Budget Impact/Other

Preliminary assessment & equipment replacement calculations reflect utility cost reductions annually. General Operations Maintenance (O&M) costs will decrease with proper systems capacities in place and associated new equipment warranties (2-year min.).

Budget Items	2022	2023	2024	2025	2026	Total
Electricity	-32,000	-32,000	-32,000	-32,000	-32,000	-160,000
Gas	-12,000	-12,000	-12,000	-12,000	-12,000	-60,000
Maintenance			17,500	15,000	15,000	47,500
Total	-44,000	-44,000	-26,500	-29,000	-29,000	-172,500

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Chet Belcher

Project #	7-C-006-XX
Project Name	Digital Network Reliability

Type Improvement

Category Technology

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,000,000
<p>The Digital Network Reliability project includes a system of fiber optic cable and associated equipment and software which provides digital connectivity and internet and phone service to city owned buildings. The system is utilized to connect the City's fiber optic network to the County's server bank, the City's server bank and Johnson County's Emergency Operations Center. The Digital Reliability Network is also used to monitor the status of utility assets, including water pressure valves, water towers, water treatment plants and sanitary sewer treatment plants. The fiber optic network will also be essential for advancing SmartCity initiatives. Work for this project will include providing redundant fiber optic connections to critical facilities, increasing the fiber optic capacity and replacing conduit, fiber optic cables and associated equipment and software that are beyond their useful life.</p>	

Justification
<p>The network is critical for maintaining communication for all City owned assets and provides connectivity with surrounding municipalities. The costs are based upon the results of the ATMS and Digital Network Reliability master plan and the total cost of ownership analysis completed by the Economy Focus Area.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other
<p>There are ongoing maintenance costs associated with these assets.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Library

City of Olathe, Kansas

Contact Jeff Blakeman

Project #	6-C-020-XX
Project Name	Downtown Library

Type Improvement

Category Buildings

2040 Focus Area Quality of Life

Total Project Cost: \$25,000,000

Description

This project is the planning, design, and construction of a new Downtown Library on N. Chestnut Street immediately east of City Hall. The building is approximately 46,500 total square feet. Approximately 41,800 square feet of building space will be utilized for the library. Approximately 4,700 square feet of building space will be leased by the Olathe Chamber of Commerce.

Justification

This project is needed due to the previous downtown library building and property being sold for redevelopment, and is part of the library masterplan for the expansion of the Olathe libraries.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
4,310,000	Construction	11,260,000	3,300,000				14,560,000
	Utilities	80,000					80,000
Total	Contingency	1,520,000	320,000				1,840,000
	Equipment	2,600,000	900,000				3,500,000
	Design	330,000	90,000				420,000
	Inspection	130,000	30,000				160,000
	Staff	80,000	50,000				130,000
	Total	16,000,000	4,690,000				20,690,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
4,310,000	GO Bonds 20 yr		25,000,000				25,000,000
Total	Temporary Notes	16,000,000	-20,310,000				-4,310,000
	Total	16,000,000	4,690,000				20,690,000

Budget Impact/Other

Estimated costs for operation and maintenance of the facility will be determined once design is completed.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Parks and Recreation

City of Olathe, Kansas

Contact Michael Green

Project # 6-C-032-XX
 Project Name Facility & Parking Lot Improvements & Maintenance

Type Improvement

Category Buildings

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,510,000
This program includes any work necessary to maintain and preserve existing City facility concrete pavement and address improvements/repairs to City Facility Parking lots.	

Justification
Concrete pavement life cycles can be substantially increased (up to 30%) with periodic application of surface sealant and joint caulking application. Establishing a program to enhance longevity of City concrete paving at City Facilities being requested. This annual maintenance is particularly critical for our City Parking Garage. Presently, there are no specifically allocated funds for the improvement or maintenance of City owned Parking Lots pavement infrastructure serving City facilities. As a remedial method to support, FIP funds, O&M budget and special fund requests/allocations have been traditionally used to address issues. Addressing the backlog of treatment and repair aspects over the term of the proposed CIP will then allow for smaller annual expenditures that could potentially be incorporated into O&M budgets.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	400,000	360,000	250,000	250,000	250,000	1,510,000
Total	400,000	360,000	250,000	250,000	250,000	1,510,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr	400,000	360,000	250,000	250,000	250,000	1,510,000
Total	400,000	360,000	250,000	250,000	250,000	1,510,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Fire
 Contact Jeff Blakeman
 Type Improvement
 Category Land Acquisition

City of Olathe, Kansas

Project # 7-C-041-XX
 Project Name Future Fire Station Land Procurement

2040 Focus Area Future Ready

Description Total Project Cost: \$1,045,000
 The project will provide funding for purchase of land/property for the identified future Fire Stations.

Justification
 The 2014 Fire Station Location and Optimization Report matches projected City growth with Fire Department serviceability needs. Fire Stations 9, 10, 11, and 12 and their locations have been identified as a need. The requested project funds will provide the City the opportunity to purchase the land/property for Fire Stations 10, 11, and 12 in advance for future growth. The total Project Cost is accounted for in each of the Fire Department CIP submissions for the requested individual stations. Land Cost would be removed from those submissions upon approval of this CIP. Projected land costs were provided by City Staff.

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	1,045,000					1,045,000
Total	1,045,000					1,045,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr		1,045,000				1,045,000
Temporary Notes	1,045,000	-1,045,000				0
Total	1,045,000	0				1,045,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Fire
 Contact Michael Green
 Type Improvement
 Category Buildings

City of Olathe, Kansas

Project # 6-C-031-XX
 Project Name Modernization of Fire Stations

2040 Focus Area Exceptional Services

Description Total Project Cost: \$1,075,000

The project includes updates and modernization to existing Fire Department facilities. This project will standardize equipment throughout fire stations related to health and wellness and address facility inadequacies as related to operational needs, and deferred maintenance to facility infrastructures.

Justification

Health and Wellness equipment standardization throughout all department facilities will enhance the safe opportunity for increased physical fitness participation. Addressing deferred maintenance, and spaces that inadequately meet the operational needs and/or expectations in department facilities will enhance the quality of life for crewmembers who operate 24/7 in our facilities. Fire Station 1 reorganization of functional spaces = \$345,000. Fire Station 1 and 2 Apparatus Bay heaters, Fire Station 2 Bay doors are to be replaced, Fire Station 6 roof replacement, and Station 7 floor refinishing are to be included. NOTE: FS1 may be removed if CIP project for replacement of station is funded.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	825,000					825,000
Contingency	100,000					100,000
Equipment	110,000					110,000
Design	20,000					20,000
Staff	20,000					20,000
Total	1,075,000					1,075,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr		1,075,000				1,075,000
Temporary Notes	1,075,000	-1,075,000				0
Total	1,075,000	0				1,075,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Michael Green

Project #	6-R-001-XX
Project Name	Olathe Community Center Natatorium Renovation

Type Maintenance

Category Buildings

2040 Focus Area Quality of Life

Description	Total Project Cost: \$786,000
Project addressing the deteriorating, lose and aging plaster in the spa, leisure and lap pool. Repair and/or replace loose or missing tiles, resurface and waterproof pool decks.	

Justification
Project addressing the deteriorating and aging plaster. A deteriorating plaster surface requires more labor to keep clean and more maintenance on our equipment. Loose sand and aggregate coming out of the worn plaster finish can get pulled into the filter system and can cause premature wear to the pumps and filters.

Expenditures	2022	2023	2024	2025	2026	Total
Construction		575,000				575,000
Contingency		75,000				75,000
Design	136,000					136,000
Total	136,000	650,000				786,000

Funding Sources	2022	2023	2024	2025	2026	Total
GO Bonds 10 yr			786,000			786,000
Temporary Notes	136,000	650,000	-786,000			0
Total	136,000	650,000	0			786,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

City of Olathe, Kansas

Department Police
 Contact Jeff Blakeman
 Type Improvement
 Category Buildings

Project # 6-C-010-20
 Project Name Police Building Expansion-Phase II

2040 Focus Area Exceptional Services

Description Total Project Cost: \$26,700,000

This project is the second phase of the police building expansion project and is anticipated to provide an estimated 40,000 additional square feet of space. This project will be an expansion to the Phase I building completed in 2010.

This project also includes the demolition of the 1983 Public Safety building along with the necessary utility service modifications to the Police Firing Range and Fire Station 1 buildings to allow these buildings to operate independently from the 1983 Public Safety building.

Justification

This project will provide additional space needed by the Police Department to meet their most critical space needs for the next 10 years.

The Police Building Expansion Phase II project requires partial demolition of the 1983 Public Safety building. Due to the age and condition of the 1983 Public Safety building, and to allow for future expansions of the Police Headquarters, demolition of the entire 1983 Public Safety building is necessary. Demolition of the building will eliminate the need to spend an estimated \$2.15 million on major capital repairs that are needed to keep it operational. Demolition of the building is consistent with the strategy implemented in 2008 for the Police Headquarters Expansion.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,430,000	Construction	9,400,000	10,665,000				20,065,000
	Utilities		75,000				75,000
Total	Contingency	835,000	3,015,000				3,850,000
	Design	730,000	255,000				985,000
	Inspection	50,000	105,000				155,000
	Staff	85,000	55,000				140,000
	Total	11,100,000	14,170,000				25,270,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,430,000	GO Bonds 20 yr		26,700,000				26,700,000
Total	Temporary Notes	11,100,000	-12,530,000				-1,430,000
	Total	11,100,000	14,170,000				25,270,000

Budget Impact/Other

Estimated costs for operation and maintenance of the facility will be determined once design is completed.

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2022 thru 2026
WATER AND SEWER PROJECTS

Project Name	Project #	2022	2023	2024	2025	2026	Total
Water and Sewer							
Biosolids Compost Improvements	1-C-012-XX	-	-	-	-	1,724,000	1,724,000
Black Bob #2 Recoating	5-C-025-XX	-	1,019,000	674,000	-	-	1,693,000
CCTV and Clean of Trunk Sewer Mains	1-C-005-XX	1,499,000	-	-	534,000	-	2,033,000
Cedar Creek/Lake Olathe Low Pressure Force Main	1-C-003-XX	1,200,000	-	-	-	-	1,200,000
Cedar Creek Sanitary Sewer Hydraulic Study	1-C-009-XX	-	530,000	-	-	-	530,000
Cedar Creek WWTP-Solids Handling Expansion	1-C-025-XX	-	-	-	375,000	4,948,000	5,323,000
Elevated Storage Tank, 151st & Mur-Len	5-C-047-XX	-	-	-	1,307,000	8,877,500	10,184,500
Farmer's Fill Station	5-C-013-XX	-	350,000	350,000	-	-	700,000
Fire Hydrant Replacement	5-C-030-XX	265,500	274,000	283,000	292,500	302,500	1,417,500
Hedge Lane Transmission Main, Phase 1	5-C-046-XX	-	-	-	-	1,426,000	1,426,000
Indian Creek Trunk Main Improvements	1-C-004-XX	-	4,855,600	7,648,200	-	-	12,503,800
Lift Station Replacements	1-C-020-15	1,954,000	808,000	721,000	873,000	-	4,356,000
Neighborhood Sanitary Sewer Improvements	1-R-100-XX	571,000	667,200	780,100	913,700	1,069,500	4,001,500
Remote Facilities Improvements	5-C-002-20	1,250,000	1,065,000	-	-	1,185,000	3,500,000
Ridgeview Road Watermain Improvements	5-C-048-XX	848,000	1,571,000	-	-	-	2,419,000
Sanitary Sewer Manhole Lining & Rehab Project	1-C-026-XX	450,000	450,000	450,000	450,000	-	1,800,000
Sanitary Sewer Rehabilitation (I&I)	1-R-000-XX	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000
Van Mar and Cedar Lake Forcemain Improvements	1-C-017-XX	-	130,000	-	-	-	130,000
Vertical Well Field Improvements	5-C-031-18	-	1,550,700	2,457,500	-	2,492,000	6,500,200
Water Main Connectivity Project	5-C-010-XX	-	-	647,000	306,300	-	953,300
Water Meter Replacement	5-C-015-XX	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Treatment Plant 1 - Demolition	5-C-032-XX	518,500	770,700	-	-	-	1,289,200
Waterline Rehabilitation	5-R-000-XX	1,245,000	1,550,000	2,925,000	3,400,000	3,985,000	13,105,000
WTP2: Chemical Feed Modification	5-C-026-20	586,000	2,056,000	1,523,000	-	-	4,165,000
WTP2: Electrical Modification Improvements	5-C-028-20	1,076,000	5,034,000	6,710,000	-	-	12,820,000
WTP2: Membrane Module Replacement	5-C-034-XX	-	-	1,833,000	2,947,000	-	4,780,000
WTP2: Recarbonation Basin	5-C-017-XX	-	-	-	-	274,000	274,000
WTP2: Residuals Handling Expansion	5-C-050-XX	156,000	-	633,000	-	-	789,000
Grand Total		13,119,000	24,431,200	29,634,800	13,648,500	28,783,500	109,617,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2022 thru 2026

FUNDING SOURCE SUMMARY

Source	2022	2023	2024	2025	2026	Total
Revenue Bonds	9,962,000	20,765,200	26,657,600	8,905,500	22,423,500	88,713,800
Revenue Bonds 10 yr	1,233,000	1,315,000	1,820,000	3,197,000	1,318,000	8,883,000
SDF	153,000	703,000		824,000	3,146,000	4,826,000
Water & Sewer Fund	1,771,000	1,648,000	1,157,200	722,000	1,896,000	7,194,200
GRAND TOTAL	13,119,000	24,431,200	29,634,800	13,648,500	28,783,500	109,617,000

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 1-C-012-XX
 Project Name Biosolids Compost Improvements

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description Total Project Cost: \$8,048,000
 This project would expand the existing biosolids compost facility for increased future capacity to accept solids for Cedar Creek WWTP and will enclose the operations within a new building with odor control.

Justification
 Relying on landfill disposal of biosolids is not sustainable, from an environmental and economic standpoint. If Waste Management were to refuse to accept our biosolids from the Cedar Creek WWTP, the nearest landfill that will accept biosolids is in Perry, Kansas which is an 80-mile round trip. The City currently spends \$75,000 per year in fuel and labor costs to haul biosolids to Waste Management, plus over \$120,000 in annual tipping fees. Hauling to Perry, Kansas would require another full-time employee, two additional dump trucks (or larger tractor trailers), and would triple fuel and labor costs. There is significant risk in relying on Waste Management, since they have already cut off other municipalities within the Metro.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Design					733,000	733,000	6,324,000
Staff					26,000	26,000	Total
Inflation					465,000	465,000	
Right of Way					500,000	500,000	
Total					1,724,000	1,724,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Revenue Bonds					991,000	991,000	6,324,000
Water & Sewer Fund					733,000	733,000	Total
Total					1,724,000	1,724,000	

Budget Impact/Other
 This project will allow the City to compost the treated solids from both wastewater treatment facilities without the need for expensive hauling to the landfill.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 5-C-025-XX
 Project Name Black Bob #2 Recoating

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description Total Project Cost: \$1,693,000

Each of the City's water storage facilities require regularly scheduled recoating to prevent deterioration of either the tank or the quality of water supply. The interior of Black Bob #2 tower requires recoating of all surfaces to extend the useful life of this asset.

Justification

The interior of this standpipe was coated in 1992 and has had minor corrections over the past 28 years. To ensure the longevity of our water system assets, periodic recoating is utilized to maintain the storage standpipe and ensure the highest quality of water is supplied to our customers.

Expenditures	2022	2023	2024	2025	2026	Total
Construction		680,000	450,000			1,130,000
Contingency		102,000	68,000			170,000
Inspection		68,000	45,000			113,000
Staff		21,000	14,000			35,000
Inflation		116,000	97,000			213,000
Other		32,000				32,000
Total		1,019,000	674,000			1,693,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds		1,019,000	674,000			1,693,000
Total		1,019,000	674,000			1,693,000

Budget Impact/Other

With proper maintenance and the necessary recoating of the steel standpipe, the City can anticipate extending the service life of this tank by a minimum of 20 years. Replacement costs associated with a new storage tank start around \$7,000,000.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	1-C-005-XX
Project Name	CCTV and Clean of Trunk Sewer Mains

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,033,000
<p>This project will provide for the full inspection and cleaning of 175,000 LF of sewer trunk interceptors within the Cedar Creek and Mill Creek Sewer Basins. Performing this CCTV work and cleaning will provide the City with up to date asset conditions and potentially restore valuable sewer capacity within these vital interceptors.</p>	

Justification
<p>Regular inspection and evaluation of the sanitary sewer assets provide the City with a better understanding of the total system value and performance, deterioration rate and I/I progress. Regular cleaning of these assets will ensure full capacity is available and will maximize system value. By not performing the cleaning and inspection of these assets on a regular cycle, the City has the potential for unknown risks.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	1,319,000			414,000		1,733,000
Staff	15,000			10,000		25,000
Inflation	165,000			110,000		275,000
Total	1,499,000			534,000		2,033,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	1,499,000			534,000		2,033,000
Total	1,499,000			534,000		2,033,000

Budget Impact/Other
<p>There are no maintenance costs associated with this project.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Zachary Hardy

Project # 1-C-003-XX
 Project Name Cedar Creek/Lake Olathe Low Pressure Force Main

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,200,000
This project would involve adding valves to low pressure force mains and services to protect the City and homeowner from potential backups should a failure occur on their service, in the event that repairs need to be made to the force main or service, or if the city needs to perform routine maintenance/cleaning the low-pressure force main. These valves will establish a specific “ownership” of force main vs. service and the clean outs will allow the force main to be cleaned on a routine basis.	

Justification
Currently, low-pressure force mains are not part of the City’s routine maintenance. If the force main fails, repairs must be made while the main is still in service, under pressure and without a way to stop flow from the main entering the trench and into homes through their service. The addition of valves to the force main, services and clean outs will allow City staff to clean and maintain the low-pressure force mains safely. The valves will also allow staff to isolate areas of the infrastructure to make necessary repairs and perform routine maintenance, and for plumbers to make necessary repairs on services without flooding the home with sewage from the main. These low pressure force mains exist within the city’s premier park (Lake Olathe) and high-end residential neighborhood (Cedar Creek). This project will also help to identify “ownership” of the service/main and takes the question and liability off the city and ensure that Utility Maintenance can maintenance the force main.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	960,000					960,000
Water & Sewer Fund	240,000					240,000
Total	1,200,000					1,200,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 1-C-009-XX
 Project Name Cedar Creek Sanitary Sewer Hydraulic Study

Type Master Plan

Category Wastewater

2040 Focus Area Infrastructure

Total Project Cost: \$530,000

Description

This project will evaluate the existing hydraulic and structural conditions within the sewer system, measure the progress made in reducing groundwater infiltration and stormwater inflow from the sewer system since the previous plan update and provide an updated and prioritized 10-year plan of improvements in the Cedar Creek basin. Based on flow monitoring data, closed-circuit television, and manhole inspection data this project will quantify the reduction in flow already achieved and provide guidance and direction for I/I removal activities in the future years. Based on the results of both flow monitoring and the hydraulic computer model, the update will identify capital projects which might be needed to upgrade capacity in key areas. Selection of priority projects will include risk and consequence of failure criteria.

Justification

Regular evaluation, analysis and management of the sanitary sewer assets through flow monitoring and hydraulic modeling provide the City with a better understanding of system value and performance, deterioration rates, I/I program progress and future capacity requirements. A successful I/I reduction program when included as part of a comprehensive asset management strategy will decrease maintenance costs, delay capital expenditures for interceptors and treatment facilities and provide capacity for future growth.

Expenditures	2022	2023	2024	2025	2026	Total
Design		350,000				350,000
Staff		45,000				45,000
Inflation		135,000				135,000
Total		530,000				530,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water & Sewer Fund		530,000				530,000
Total		530,000				530,000

Budget Impact/Other

There are no maintenance costs associated with this master plan update.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 1-C-025-XX
 Project Name Cedar Creek WWTP-Solids Handling Expansion

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Total Project Cost: \$10,078,000

Description

In 1985, the gravity thickener and solids holding cells were installed at Cedar Creek Wastewater Treatment Plant (CCWWTP), providing the City the ability to thicken and land apply solids. In 2004, a dewatering building was constructed to allow the City to haul solids to the landfill since the City outgrew the land requirements necessary for land application. This project will include the replacement of aging 1985 equipment and the addition of new solids handling equipment that is necessary to meet future capacity needs. The preliminary design phase of the project will evaluate alternatives and provide updated cost estimates for this project.

Justification

This project includes the replacement of aging equipment and the installation of new solids thickening and storage equipment. This expansion will allow the City to increase the processing of solids to meet future capacity needs. The project will also provide redundancy that currently does not exist, since the facility currently has only one gravity thickener and sludge storage capacity of only 10 to 12 days.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Construction					3,000,000	3,000,000	4,755,000
Contingency					300,000	300,000	
Design				297,000	297,000	594,000	Total
Inspection					248,000	248,000	
Staff				11,000	65,000	76,000	
Inflation				67,000	1,038,000	1,105,000	
Total				375,000	4,948,000	5,323,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Revenue Bonds				78,000	3,151,000	3,229,000	4,755,000
SDF					1,500,000	1,500,000	Total
Water & Sewer Fund				297,000	297,000	594,000	
Total				375,000	4,948,000	5,323,000	

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 5-C-047-XX
 Project Name Elevated Storage Tank, 151st & Mur-Len

Type Capacity

Category Water

2040 Focus Area Infrastructure

Description Total Project Cost: \$10,184,500
 This project will fund the design and construction of a new 1 million gallon (MG) elevated storage tank in the Southeast Pressure Zone along with 2,000 LF of transmission main piping. The land for this project was purchased in 2007 and the landscaping was planted in 2013 to establish trees along the perimeter of the site as required with approval of the project.

Justification
 Currently, the Southeast Pressure Zone water supply is provided by the Black Bob pump station and storage tanks. This tower, located in the vicinity of 151st and Mur-Len, will provide the redundancy needed to provide reliable water pressure, peak demand system storage and to meet present day fire flow requirements in the service area. This elevated storage tank will provide additional operational capabilities within the distribution system.

Expenditures	2022	2023	2024	2025	2026	Total
Construction					4,417,500	4,417,500
Utilities				25,000		25,000
Contingency					884,000	884,000
Design				796,000		796,000
Inspection					155,000	155,000
Staff				28,000	65,000	93,000
Inflation				458,000	3,311,000	3,769,000
Testing					45,000	45,000
Total				1,307,000	8,877,500	10,184,500

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds				483,000	8,657,500	9,140,500
SDF				824,000	220,000	1,044,000
Total				1,307,000	8,877,500	10,184,500

Budget Impact/Other
 Estimated costs for maintenance of the new elevated storage and infrastructure will be determined once the design is completed.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Zachary Hardy

Project #	5-C-013-XX
Project Name	Farmer's Fill Station

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$700,000
<p>Currently, there is a Farmer’s Fill station located on Curtis Street at Water Plant 1. This fill station is utilized by landscape companies, contractors, and anyone using a cistern. The fill station additions would involve updating the current fill station pay system at Curtis Street and adding three additional fill stations at Black Bob Park (East), Ridgeview Water Tower (North) and Robinson Facility (South/West).</p>	

Justification
<p>Utility Maintenance is responsible for the maintenance of the fire hydrants to ensure that they are in working order. The annual goal for Utility Maintenance is to ensure that 25% of the fire hydrants are inspected annually and can fight a fire in the event of a fire emergency. Adding additional fill stations would allow those who currently utilize fire hydrant meters additional areas to fill their tanks and eliminate some of the need for rentals of hydrant meters. Currently, contractors and individuals rent hydrant meters from the City to easily obtain City water in bulk. This project would eliminate the need to purchase and maintain fire hydrant meters, minimize costly fire hydrant repairs and theft, reduce administrative time spent billing, reduce maintenance work on fire hydrant meters, reduce incidents of lower water quality, and eliminate water main breaks resulting from inexperienced individuals accessing the City’s fire hydrants. Reducing the use of fire hydrants to use by only qualified City staff in the Fire Department and Public Works would reduce costly maintenance repairs, reduce the chances of a fire hydrant malfunction (especially during emergencies) and reduce water quality issues. Also, there will be additional cost savings due to lack of needed repair or maintenance when contractors or individuals damage hydrants or hydrant meters.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction		350,000	350,000			700,000
Total		350,000	350,000			700,000
Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds		350,000	350,000			700,000
Total		350,000	350,000			700,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Zachary Hardy

Project #	5-C-030-XX
Project Name	Fire Hydrant Replacement

Type Improvement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,417,500
The Fire Hydrant Replacement Project prioritizes the replacement of outdated, obsolete or failed fire hydrants throughout the City of Olathe Water System.	

Justification
This project is needed to replace outdated, obsolete, failed and/or leaking fire hydrants.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	257,500	265,500	274,000	283,000	292,500	1,372,500
Inflation	8,000	8,500	9,000	9,500	10,000	45,000
Total	265,500	274,000	283,000	292,500	302,500	1,417,500

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
257,500	Revenue Bonds	265,500	274,000	283,000	292,500	302,500	1,417,500
Total	Total	265,500	274,000	283,000	292,500	302,500	1,417,500

Budget Impact/Other
Operational and maintenance cost should decrease with the installation of these new assets.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-046-XX
Project Name	Hedge Lane Transmission Main, Phase 1

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$18,007,000
<p>This project includes over 3.9 miles of 36-inch water transmission mains to connect the Hedge Lane Reservoir to the Curtis Street Clearwells. This is a new project that was derived from the completion of the 2017 Water Master Plan.</p>	

Justification	<p>Phase 1 will allow the transfer of water from the Hedge Lane Reservoir to the Curtis Street Clearwells in preparation of eliminating the two pressure zones. Long-term investment will allow for the full decommissioning of the Curtis Street Reservoir and Pump Station. With the installation of this transmission main, the City will have more capacity to push water from the 30-inch transmission main from the WTP 2 further into the City without putting undue strain on current distribution mains and causing excessive watermain failures.</p>
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Expenditures	2022	2023	2024	2025	2026	Total	Future
Utilities					600,000	600,000	16,581,000
Design					589,000	589,000	
Staff					21,000	21,000	
Inflation					211,000	211,000	
Testing					5,000	5,000	
Total					1,426,000	1,426,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
SDF					1,426,000	1,426,000	16,581,000
Total					1,426,000	1,426,000	

Budget Impact/Other	
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Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 1-C-004-XX
 Project Name Indian Creek Trunk Main Improvements

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description Total Project Cost: \$12,503,800
 This project will include the rehabilitation of over 27,000 linear feet of sanitary sewer trunk-mains ranging in size from 18-inches to 54-inches. These improvements will pipe grouting, joint grouting, cured in place piping (CIPP) and manhole end seals.

Justification
 In 2019, over 73,500 linear feet of sewer trunk-mains were inspected within the Indian Creek Sanitary Sewer Basin. Of those mains inspected, 63% or 53,960 linear feet of the system had either visible infiltration and inflow (I/I) or structural damage. These mains have a total observed estimated I/I of 169,920 gpd or 62 MG a year assuming these segments were leaking everyday all year around at the same rate. These segments were classified into three priority groups based on rehabilitation needs. This project will include the rehabilitation of Priority 1 segments only.

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition		250,000				250,000
Construction		2,851,600	5,703,200			8,554,800
Contingency		428,000	856,000			1,284,000
Design		856,000				856,000
Inspection		100,000	200,000			300,000
Staff		65,000	65,000			130,000
Inflation		305,000	824,000			1,129,000
Total		4,855,600	7,648,200			12,503,800

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds		4,702,600	7,648,200			12,350,800
Water & Sewer Fund		153,000				153,000
Total		4,855,600	7,648,200			12,503,800

Budget Impact/Other
 Reduction and removal of Infiltration and Inflow (I/I) into the sanitary sewer trunk mains will decrease the Johnson County Wastewater monthly bills by an average of \$2.25/1,000 gallons of I/I removed.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	1-C-020-15
Project Name	Lift Station Replacements

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description	Total Project Cost: \$11,129,000
<p>The City currently has 22 sanitary sewer lift stations. This project includes rehabilitation and replacement of equipment for 14 of these lift stations to improve overall operations and efficiency. The scope of work for this project is based on the results of a Lift Station Study that was completed in 2013 and updated conditions assessments performed on a quarterly basis.</p> <p>Projects will include:</p> <p>2021: Cedar Lake Lift Station 2022: Mission Ridge and Prairie Farms 2023: North Parker and Valley Road 2024: North Woodland and Providence Village 2025: Huntford and N 7 Highway</p>	

Justification
<p>The City's lift stations require equipment replacement and rehabilitation on a periodic basis to operate effectively. Lift stations have mechanical equipment with a 20-25 year life expectancy. In addition to mechanical improvements, this project will fund the installation of emergency by-pass pumps. This project will provide funding for these improvements to extend the life of the equipment and to improve operations.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
6,773,000	Land Acquisition	300,000	200,000	15,000	170,000		685,000
Total	Construction	1,090,000	435,000	495,000	440,000		2,460,000
	Utilities	100,000					100,000
	Design	160,000		45,000	40,000		245,000
	Staff	40,000	30,000	30,000	30,000		130,000
	Inflation	254,000	138,000	136,000	193,000		721,000
	Other	10,000	5,000				15,000
	Total	1,954,000	808,000	721,000	873,000		4,356,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
6,773,000	Revenue Bonds	1,794,000	808,000	676,000	828,000		4,106,000
Total	Water & Sewer Fund	160,000		45,000	45,000		250,000
	Total	1,954,000	808,000	721,000	873,000		4,356,000

Budget Impact/Other
<p>Pumping costs at the lift station should decrease with more efficient pumps being installed.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 1-R-100-XX
 Project Name Neighborhood Sanitary Sewer Improvements

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description	Total Project Cost: \$4,001,500
This project will replace sanitary sewers determined by inspection and/or maintenance history to be in poor or failing structural condition, resulting in increased operations and maintenance costs. These sanitary sewers have an increase potential of extraneous flows, backups, overflows, and potentially reduced system capacity.	

Justification
This project will reduce the negative impacts on the sanitary sewer system caused by failing mains and will lower operating costs. This project will reduce the potential of backups or overflows from the sanitary sewers through failed sections of pipe and reduce the amount of inflow and infiltration entering the system through defects in sanitary mains, manholes, and service connections.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	530,000	624,200	735,100	865,700	1,019,500	3,774,500
Staff	41,000	43,000	45,000	48,000	50,000	227,000
Total	571,000	667,200	780,100	913,700	1,069,500	4,001,500

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	530,000	624,200	735,100	865,700	1,019,500	3,774,500
Water & Sewer Fund	41,000	43,000	45,000	48,000	50,000	227,000
Total	571,000	667,200	780,100	913,700	1,069,500	4,001,500

Budget Impact/Other
This project will result in a long-term reduction of cost to maintain sanitary sewer infrastructure, a potential reduction of sanitary sewer treatment costs and provide improvements to neighborhood utility customer service.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-002-20
Project Name	Remote Facilities Improvements

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$7,205,000
<p>This project consists of the replacement of all the electrical feed equipment at all of the water tower sites, lighting and security upgrades and lightning protection. The project also includes the rehabilitation or replacement of the existing pumps as determined by the asset management system. All remote facility piping, associated with each site, will be recoated to extend the useful life of these assets.</p>	

Justification
<p>The age of the electrical equipment at the water tower pump houses has exceeded its useful life. Many of the remote pump station sites require pump rehabilitation to extend their useful life. These improvements have been combined into several smaller project to minimize the downtime of critical water distribution and supply facilities.</p> <p>Projects will include: 2022-2023: Black Bob Pump Station Improvements, Curtis Street Back-up Power and Renner Generator 2026: Hedge Lane Pump Station and Collector Well Site Improvements 2027-2028: Renner Pump Station Improvements</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
99,000	Construction	630,000	705,000			650,000	1,985,000	3,606,000
	Contingency	126,000	141,000			130,000	397,000	
Total	Design	267,000				117,000	384,000	Total
	Inspection	48,000	53,000			49,000	150,000	
	Staff	36,000	29,000			40,000	105,000	
	Inflation	143,000	137,000			199,000	479,000	
	Total	1,250,000	1,065,000			1,185,000	3,500,000	

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
99,000	Revenue Bonds 10 yr	983,000	1,065,000	0		1,068,000	3,116,000	3,606,000
	Water & Sewer Fund	267,000	0			117,000	384,000	
Total	Total	1,250,000	1,065,000	0		1,185,000	3,500,000	Total

Budget Impact/Other
<p>Electrical and maintenance savings will be determined once this project has been designed and equipment selected.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-048-XX
Project Name	Ridgeview Road Watermain Improvements

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,419,000
<p>This project will install over 2,000 LF of 8-inch DIP watermain to complete the necessary watermain loop from Corporate Ridge to College Boulevard. Corporate Ridge is currently provided water from a single feed along Ridgeview Road. This project would install a secondary feed along the City boundary to feed Corporate Ridge with an 8-inch main.</p>	

Justification
<p>This project is necessary to allow for two points of connection for the Corporate Ridge development.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition	400,000					400,000
Construction		600,000				600,000
Utilities	200,000	50,000				250,000
Contingency		120,000				120,000
Design	153,000					153,000
Inspection		45,000				45,000
Inflation	95,000	756,000				851,000
Total	848,000	1,571,000				2,419,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	695,000	868,000				1,563,000
SDF	153,000	703,000				856,000
Total	848,000	1,571,000				2,419,000

Budget Impact/Other
<p>General maintenance costs will increase due to the additional infrastructure and appurtenances being installed with this watermain extension.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Zachary Hardy

Project #	1-C-026-XX
Project Name	Sanitary Sewer Manhole Lining & Rehab Project

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description	Total Project Cost: \$2,250,000
<p>The Sanitary Sewer Manhole Lining Project is proposing to extend the Sanitary Sewer Manhole Lining Project to allow for the cementitious lining of 1,217 brick sewer manholes identified through manhole asset inspection as being subject to excessive infiltration: lining approximately 250 manholes per year.</p>	

Justification
<p>This project is needed to reduce the effects of groundwater infiltration on 1,217 brick manholes and the overall sanitary sewer collection and treatment systems. Groundwater infiltrating the system will increase the volume of influent wastewater to the treatment plants. Eliminating the infiltrating groundwater will immediately reduce treatment costs at the plants and ensure enough capacity during high rain events. This project will also improve the structural integrity of the brick manholes. Most of our brick manholes were installed between 1948 - 1979. As the mortar between the bricks begins breaking down, water seeps between the brick, until the mortar is gone. Overtime this process greatly increases the amount of infiltration affecting the wastewater collection system especially in times of high precipitation; taxing sewer mains, possibly resulting in SSOs and back-ups. SSOs and back-ups are not only a severe environmental hazard but can also be costly to the city in the form of damage reimbursements and environmental fines.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
450,000	Construction	450,000	450,000	450,000	450,000		1,800,000
Total	Total	450,000	450,000	450,000	450,000		1,800,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
450,000	Revenue Bonds	450,000	450,000	450,000	450,000		1,800,000
Total	Total	450,000	450,000	450,000	450,000		1,800,000

Budget Impact/Other
<p>This project should limit excessive maintenance costs associated with the rapid deterioration of the identified manholes due to excessive hydrogen sulfide gases.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 1-R-000-XX
 Project Name Sanitary Sewer Rehabilitation (I&I)

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description Total Project Cost: \$8,750,000

Groundwater infiltration and stormwater inflow (I&I) are the main drivers with the Sanitary I&I Program. This project will systematically rehabilitate and replace sanitary sewer lines and manholes which have been identified and prioritized from asset maintenance inspections. The goal of the I&I program is to reduce the amount of I&I flow into the sanitary sewer system.

Justification

I&I is transported through the sanitary sewer system pipes and treated at the wastewater treatment plant. A sustained program of I&I removal will reduce peak flows in the system, thereby delaying and/or reducing the magnitude of capital investment for expanded facilities. In addition, each gallon of I&I removed represents a gallon of capacity available to serve future population growth.

A sustained program of effective I&I removal will reduce maintenance and treatment costs, provide capacity for new growth and minimize the potential for regulatory enforcement due to sewer overflows and/or backups.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	1,050,000	1,274,000	1,491,000	1,708,000	1,926,000	7,449,000
Design	165,000	191,000	224,000	257,000	289,000	1,126,000
Staff	35,000	35,000	35,000	35,000	35,000	175,000
Total	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	1,085,000	1,309,000	1,526,000	1,743,000	1,961,000	7,624,000
Water & Sewer Fund	165,000	191,000	224,000	257,000	289,000	1,126,000
Total	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000

Budget Impact/Other

Reduction and removal of Infiltration and Inflow into the sanitary sewer mains will decrease operation and maintenances costs and will decrease the treatment costs within the associated sanitary sewer basin.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Zachary Hardy

Project #	1-C-017-XX
Project Name	Van Mar and Cedar Lake Forecemain Assessments

Type Rehabilitation/Replacement

Category Wastewater

2040 Focus Area Infrastructure

Description	Total Project Cost: \$130,000
<p>This project will provide for the inspection and assessment of the 16-inch Van Mar force main (745 linear feet) and the 12-inch Cedar Lake force main (14,385 linear feet) utilizing Ultra Sonic SmartBall leak detection and H2S gas pocket detection technology. The results of this project will help to determine the importance and prioritization of the urgency of replacement of the force main for Cedar Lake lift station.</p>	

Justification
<p>The force mains serving the Van Mar and Cedar Lake Lift Stations were constructed in 1999 and 1994 using 16” and 12” Ductile Iron Pipe. These force mains, like all the city’s force mains, have not been inspected since their installation 21-25 years ago. While Utility Maintenance CCTV staff are able to inspect 300,000 linear feet of wastewater collection pipe per year, they are unable to inspect force main pipe due to its closed and pressurized system nature. These force mains have experienced 4 breaks or failure since 2008.</p> <p>This project will allow for the inspection of these force mains using Ultra Sonic SmartBall technology to indicate the presence of leaks and H2S pockets. This project also allows for the equipment and staff to determine wall thickness degradation at sites determined to have H2S pockets. This project is anticipated to serve as a pilot (in 2023) of this technology within Olathe for the potential future inspection of the city’s other 15,950 linear feet of Ductile Iron Pipe force main.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Inspection		107,500				107,500
Inflation		5,000				5,000
Other		17,500				17,500
Total		130,000				130,000

Funding Sources	2022	2023	2024	2025	2026	Total
Water & Sewer Fund		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Nicole Woods

Project #	5-C-031-18
Project Name	Vertical Well Field Improvements

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$12,677,924
<p>The City currently has eight remaining vertical wells that were installed from 1976 to 1992. In order to maximize the capacity of the City's aging vertical well field and to fully utilize the City's water rights, these wells will need to be replaced with new vertical wells.</p>	

Justification
<p>This project will replace nine of the eleven vertical wells within the current vertical well field and will re-establish three of the abandoned wells for a total of nine new drilled wells and eleven total in operation. These project improvements will allow the City to regain the lost capacity from the vertical well field and increase firm yield to approximately 7.5 MGD. These vertical well replacements have been spaced out to allow for implementation over the 5-year CIP. The last two wells can be replaced in future to gain operational flexibility and greater system redundancy.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
6,177,724	Construction		1,000,000	2,000,000		1,650,000	4,650,000
	Contingency		165,000	165,000		232,000	562,000
Total	Design		200,000			150,000	350,000
	Inspection			50,000		50,000	100,000
	Staff		25,000	25,000		30,000	80,000
	Inflation		160,700	217,500		380,000	758,200
	Total		1,550,700	2,457,500		2,492,000	6,500,200

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
6,177,724	Revenue Bonds		1,350,700	2,457,500		2,342,000	6,150,200
Total	Water & Sewer Fund		200,000			150,000	350,000
	Total		1,550,700	2,457,500		2,492,000	6,500,200

Budget Impact/Other
<p>Due to the replacement of electrical equipment, estimated costs for maintenance of the pumps and wells will be determined once the design is complete.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 5-C-010-XX
 Project Name Water Main Connectivity Project

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Total Project Cost: \$3,273,850

Description

This project includes the looping of dead-end watermains throughout the southeast portion of the distribution system. Over 5,800 linear feet of watermains will be installed to connect existing long dead-end watermains.

2024-2025: W 139th Terrace and Mullen Street
 2027: W 151st Street and Quivira Road
 2028: W 159th Street and Hallet Street

Justification

The proposed watermains were selected due to the current lack of connectivity within the distribution system. These watermains will provide the necessary redundancy within the system and lead to improvements with water quality and taste and improve fire protection by having redundant looping of the system.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Land Acquisition			150,000			150,000	2,320,550
Construction			205,000	200,000		405,000	Total
Contingency			41,000	40,000		81,000	
Design			155,200			155,200	
Staff			15,000	9,000		24,000	
Inflation			80,800	57,300		138,100	
Total			647,000	306,300		953,300	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Revenue Bonds			491,800	306,300		798,100	2,320,550
Water & Sewer Fund			155,200			155,200	Total
Total			647,000	306,300		953,300	

Budget Impact/Other

General maintenance costs will increase due to the additional infrastructure and appurtenances being installed with this watermain extension.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Gloria Aust

Project #	5-C-015-XX
Project Name	Water Meter Replacement

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,250,000
<p>The City of Olathe uses water meters in residences, commercial, and industrial properties to measure the volume of water delivered. Due to recent inspection and data analysis, it was discovered that many meters throughout the City are past their useful life. Up-to-date water meter devices is extremely important for the City to correctly bill customers and understand usage patterns, as well as detecting water leaks. This water meter replacement would replace all 1,466 water meters that are reported as being past their useful life and in need of replacement.</p>	

Justification
<p>As of February 1st, 1,466 water meters are past their useful life, with 315 nearing needing to be changed. As of 2019, these water meters (5/8", 1", 1.5", 2") represent almost 1.5 million gallons MGD of water usage (as of 2019). By changing out and replacing water meters, the City will be able to gain more accurate water usage data, which will lead to more accurate billing and possibly higher water revenue, as well as reduced wear and tear on the system as metering data allows the City to be proactive in identifying and resolving metering issues and leaks. Correct meter usage is important because currently the only way for the City to check if meters are broken is if they are reporting zero or negative usage.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds 10 yr	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-032-XX
Project Name	Water Treatment Plant 1 - Demolition

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,414,200
<p>WTP1 was officially decommissioned in 2010; since that time, WTP2 has been the sole source of water supply and treatment. The on-site reservoirs and pump station have remained in use as part of the water distribution system. This project will demolish the abandoned structures which include the old filter building, site clarifiers, the backwash basin, and the raw water pump station at Water Works Park.</p>	

Justification
<p>The abandoned facilities are a nuisance to neighboring homes and require upkeep even though they are not used. The filter building roof is approximately 35 years old; leaks were repaired in 2016 and are due for additional repairs in 2020. Complete replacement of the roof is needed by approximately 2025 if the building is not demolished. The clarifiers collect rainfall and have plants and wildlife growing in them.</p> <p>2022- Demo of Main Building 2023-Overflow and Lagoons (complete removal of lime and hauling costs)</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
125,000	Construction	425,000	578,000				1,003,000
	Contingency	42,500	86,700				129,200
Total	Inspection	33,000	47,000				80,000
	Staff	15,000	21,000				36,000
	Inflation	3,000	38,000				41,000
	Total	518,500	770,700				1,289,200

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
125,000	Revenue Bonds	418,500	770,700				1,189,200
Total	Water & Sewer Fund	100,000					100,000
	Total	518,500	770,700				1,289,200

Budget Impact/Other
<p>Maintenance and upkeep costs will be eliminated with the demolition of this decommissioned facility.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 5-R-000-XX
 Project Name Waterline Rehabilitation

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Total Project Cost: \$13,105,000

Description

This on-going rehabilitation project will repair, replace or rehabilitate waterlines as identified through the asset management condition assessment evaluation process. This process incorporates criticality of location, age, material, corrosive soils, number of breaks per mile, capacity and history of leaks. The City current has over 592.86 miles of both transmission and distribution mains that must be maintained to provide the level of service our rate payers have become accustomed to receiving. Additionally, City owned water services will be replaced starting in 2024 to remain in compliance with the revised Lead and Copper Ruling.

Justification

To increase service reliability to customers in areas of aging infrastructure, improve fire flow and decrease emergency maintenance requirements due to water main breaks and leaks.

Expenditures	2022	2023	2024	2025	2026	Total
Construction	1,180,000	1,485,000	2,860,000	3,325,000	3,910,000	12,760,000
Design	65,000	65,000	65,000	75,000	75,000	345,000
Total	1,245,000	1,550,000	2,925,000	3,400,000	3,985,000	13,105,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	1,180,000	1,485,000	2,860,000	3,325,000	3,910,000	12,760,000
Water & Sewer Fund	65,000	65,000	65,000	75,000	75,000	345,000
Total	1,245,000	1,550,000	2,925,000	3,400,000	3,985,000	13,105,000

Budget Impact/Other

This project will result in a long-term reduction of costs to maintain water supply infrastructure, reduce water loss and provide improvements to customer service.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project # 5-C-026-20
 Project Name WTP2: Chemical Feed Modification

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description Total Project Cost: \$4,165,000

The project will consist of the replacement of the existing buried chemical feed lines in a new concrete duct bank to allow future replacement and maintenance without excavation. A spare line will be installed for each system and pipe sizes will be selected to allow for future expansion. The project also includes addition of standby chemical pumps to prevent plant downtime, the addition of chemical containment areas, installation of a new sanitary sewer lift station and forcemain to abandon the on-site septic system, and a new fluoride feed system.

Justification

This project was identified in the Water Treatment Plant 2 Facility Plan Report due to chemical feed equipment nearing the end of its useful life and for compliance with existing building and health codes. The buried chemical feed lines are critical to plant operation and placing them in a concrete-encased ductbank will protect them from physical damage and will improve reliability of the chemical feed systems. Replacement of the on-site sanitary septic tank is necessary for environmental protection and to provide capacity for future expansions.

Expenditures	2022	2023	2024	2025	2026	Total
Construction		1,390,000	1,000,000			2,390,000
Contingency		278,000	200,000			478,000
Design	517,000					517,000
Inspection		126,000	90,000			216,000
Staff	19,000	32,000	23,000			74,000
Inflation	50,000	230,000	210,000			490,000
Total	586,000	2,056,000	1,523,000			4,165,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds	369,000	1,930,000	1,433,000			3,732,000
Water & Sewer Fund	217,000	126,000	90,000			433,000
Total	586,000	2,056,000	1,523,000			4,165,000

Budget Impact/Other

Operational and maintenance costs will be evaluated and determined once new equipment has been selected.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-028-20
Project Name	WTP2: Electrical Modification Improvements

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$13,337,000
<p>The WTP2: Electrical/Backup Power project will install a secondary utility feed, construct a centralized power loop for distribution of power through the plant site and include new localized step-down transfer switches.</p> <p>The following components are anticipated:</p> <ul style="list-style-type: none"> - Construction of a building adjacent to the proposed generator, to accept the proposed dual feed from Evergy and house the switchgear necessary for the power loop at a centralized power center. - Installation of a new generator. - Re-distribution of the site electrical grid, from the centralized power center, with new concrete encased ductbanks and cabling, including step-down transfer switches. <p>Other improvements are included in this project as follows:</p> <ul style="list-style-type: none"> - Installation of a fiber optic ring to improve the in-plant SCADA network and eliminate points of failure, to be installed within the ductbank. - Addition of generators at Collector Wells 3 and 4 for reliable backup power during utility power outages. - Upgrade of the SCADA system and PLC control panels. 	

Justification
<p>This project was identified in the WTP2 Facility Plan Report for the following reasons: The current lack of backup power to all plant processes reduces plant capacity during power outages; the MCC at North High Service Pump Station, currently backed up with a generator, is maxed out with no additional service buckets for future expansion; utility power from Evergy frequently become unbalanced causing the plant to experience power shortfall//surges; the transfer from generator power, back to Evergy power, is a manual process that poses a safety risk for City staff. When power blips occur infrequently at the WTP, this process of starting chemical systems and processes back up is time intensive; and power for plant equipment is obtained from four power drops from Evergy around the plant. Individual equipment and processes are feed through various MCC, which leads to confusion about where power comes from and prolongs equipment outages.</p> <p>Of the 31.4 MGD capacity of WTP2, only 10 MGD, representing the North High Service Pump Station, is backed up by generator power. The South High Service Pump Station, Membrane High Service Pump Station, and the membrane treatment train do not have backup power. Therefore, the capacity of WTP2 is limited to 10 MGD during power outages. Winter demands are currently approximately 10 MGD.</p>

Prior	Expenditures	2022	2023	2024	2025	2026	Total
517,000	Construction		3,500,000	4,500,000			8,000,000
Total	Contingency		700,000	900,000			1,600,000
	Design	960,000					960,000
	Inspection		210,000	270,000			480,000
	Staff	34,000	65,000	65,000			164,000
	Inflation	82,000	559,000	975,000			1,616,000
	Total	1,076,000	5,034,000	6,710,000			12,820,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
517,000	Revenue Bonds	716,000	4,824,000	6,440,000			11,980,000
Total	Water & Sewer Fund	360,000	210,000	270,000			840,000
	Total	1,076,000	5,034,000	6,710,000			12,820,000

Budget Impact/Other
Operational and maintenance costs will be evaluated and determined once new equipment has been selected.

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-034-XX
Project Name	WTP2: Membrane Module Replacement

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$4,780,000
<p>This project includes replacement of the Pall membrane filtration modules that were installed in 2015. These modules produce up to 12 million gallons per day of finished water and have a design life of approximately 10 years. This project will also include valve replacement and minor electrical updates.</p>	

Justification
<p>These membrane modules need to be replaced every 10 years or when they reach the end of their useful life.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Construction			700,000	1,400,000		2,100,000
Contingency			175,000	350,000		525,000
Design			263,000			263,000
Inspection			66,000	132,000		198,000
Staff			34,000	32,000		66,000
Inflation			595,000	1,033,000		1,628,000
Total			1,833,000	2,947,000		4,780,000

Funding Sources	2022	2023	2024	2025	2026	Total
Revenue Bonds 10 yr			1,570,000	2,947,000		4,517,000
Water & Sewer Fund			263,000			263,000
Total			1,833,000	2,947,000		4,780,000

Budget Impact/Other

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-017-XX
Project Name	WTP2: Recarbonation Basin

Type Rehabilitation/Replacement

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$1,960,000
<p>This project will convert the existing Basin 1 to a new, larger recarbonation basin for built in redundancy and operational flexibility for the existing flowblend/ recarbonation structure.</p>	

Justification
<p>The current flowblend structure was placed into service in 2005. Without redundancy, this structure has not been taken out of service for cleaning and inspection. With this additional structure, WTP2 will gain operational flexibility and additional treatment capacity for future expansions.</p>

Expenditures	2022	2023	2024	2025	2026	Total	Future
Design					185,000	185,000	1,686,000
Staff					7,000	7,000	
Inflation					82,000	82,000	
Total					274,000	274,000	Total

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Revenue Bonds					89,000	89,000	1,686,000
Water & Sewer Fund					185,000	185,000	
Total					274,000	274,000	Total

Budget Impact/Other
<p>Operational and maintenance costs will be determined once the basin mixing equipment has been selected and designed.</p>

Capital Improvement Plan Projects

2022 *thru* 2026

Department Public Works

City of Olathe, Kansas

Contact Sabrina Parker

Project #	5-C-050-XX
Project Name	WTP2: Residuals Handling Expansion

Type Capacity

Category Water

2040 Focus Area Infrastructure

Description	Total Project Cost: \$9,223,000
<p>The water treatment process currently produces a lime residual that requires either land disposal or hauling to the landfill. This project initially includes a sitting study and the purchase of land for the installation of the future residual basin. This project will construct a new residual (lime) disposal basin.</p>	

Justification
<p>The existing residuals basin, constructed in 2015, was designed for a 15-year service life at the current treatment parameters. By 2030, the residual basin will be completely full and closed. This project is the installation of a new residual handling basin for the lime residuals that will be designed for a 20-year service life. The expanded basin will be of adequate capacity for storage of water treatment residuals through 2050.</p>

Expenditures	2022	2023	2024	2025	2026	Total	Future
Contingency			133,000			133,000	8,434,000
Design	156,000					156,000	Total
Right of Way			500,000			500,000	
Total	156,000		633,000			789,000	

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Revenue Bonds			633,000			633,000	8,434,000
Water & Sewer Fund	156,000					156,000	Total
Total	156,000		633,000			789,000	

Budget Impact/Other

City of Olathe, Kansas
Capital Improvement Plan Projects
 2022 thru 2026
PENDING PROJECTS

Projects on the Pending List are needed projects that have not been prioritized and are unfunded.

Project Name	Project #	Project Cost	Strategic Focus Area
GO BOND			
119th Street, Black Bob to Shannan	3-C-033-XX	22,470,000	Infrastructure
119th Street, K-7 Highway to Lone Elm, Improvements	3-C-043-XX	14,590,000	Infrastructure
119th Street, K-7 Highway to Woodland	3-C-046-XX	51,160,000	Economy
119th Street, Lone Elm to Woodland, Improvements	3-C-044-XX	12,420,000	Infrastructure
135th Street, Mur-Len to Black Bob	3-C-039-XX	122,455,000	Infrastructure
138th & Black Bob Geometric Improvements	3-C-028-XX	3,040,000	Infrastructure
151st Street, Mahaffie Road to Ridgeview	3-C-092-XX	11,225,000	Infrastructure
151st Street, Moonlight to Lakeshore	3-C-098-XX	21,800,000	Infrastructure
151st Street, Old 56 Highway to Lone Elm	3-C-094-XX	33,940,000	Economy
151st Street and Old 56 Hwy Geometric Improvements	3-C-032-XX	5,730,000	Infrastructure
159th Street, Black Bob to Pflumm	3-C-062-XX	24,198,000	Infrastructure
159th Street, Lone Elm to Ridgeview	3-C-091-XX	36,975,000	Infrastructure
159th Street, Mur-Len to Black Bob, Improvements	3-C-003-XX	20,565,000	Infrastructure
159th Street, Pflumm to Quivira	3-C-005-XX	24,260,000	Infrastructure
159th Street, Ridgeview to Mur-Len	3-C-056-XX	27,865,000	Infrastructure
167th Street, Clare to Lone Elm	3-C-097-XX	25,035,000	Economy
175th Street, I-35 to Hedge Lane	3-C-099-XX	25,075,000	Economy
175th Street, Woodland to Pflumm	3-C-090-XX	75,669,000	Infrastructure
183rd Street, Lone Elm to Pflumm	3-C-100-XX	68,910,000	Infrastructure
ADA Transition Plan	6-C-XXX-XX	1,900,000	Infrastructure
Animal Shelter	6-C-007-XX	15,000,000	Quality of Life
Arapaho at 123rd St Bridge Replacement	3-C-049-XX	1,810,000	Infrastructure
Black Bob Road, 159th to 167th, Improvements	3-C-008-XX	18,785,000	Infrastructure
Black Bob Road, 167th to 175th, Improvements	3-C-042-XX	16,920,000	Infrastructure
BNSF East Track Quiet Zone, Construction	3-C-038-XX	4,620,000	Quality of Life
BNSF Southgate Quiet Zone	3-C-015-XX	8,250,000	Quality of Life
Cedar Creek Parkway and 119th Street Arterial Improvements	3-C-017-XX	19,810,000	Economy
City of Olathe Salt Barn #2	6-C-030-XX	595,000	Exceptional Services
Clare Road, 119th to 127th Street	3-C-014-XX	3,570,000	Infrastructure
College Blvd, Cedar Niles to Clare, Improvements	3-C-030-19	12,540,000	Infrastructure
Dennis Avenue, Hedge Lane to Parker	3-C-021-XX	17,658,000	Infrastructure
Dennis Avenue, Lakeshore Drive to Hedge Lane	3-C-034-XX	20,275,000	Infrastructure
Dennis Avenue, Parker to Harrison	3-C-031-XX	19,925,000	Infrastructure
Dunraven Crossing	3-C-045-XX	2,535,000	Infrastructure
Facility Maintenance Building	6-C-XXX-XX	7,185,000	Infrastructure
Fire Station #10	6-C-014-XX	13,850,000	Exceptional Services
Fire Station #11	6-C-015-XX	11,800,000	Exceptional Services
Fire Station #12	6-C-018-XX	12,100,000	Exceptional Services
Fire Station #9	6-C-013-XX	11,000,000	Exceptional Services
Fire Station No. 1 Replacement/Refurbishment	6-C-016-XX	13,650,000	Exceptional Services
Fire Station No. 4 Replacement/Refurbishment	6-C-022-XX	12,250,000	Exceptional Services

Project Name	Project #	Project Cost	Strategic Focus Area
Fire Station Safety & Security	8-C-003-XX	1,715,000	Infrastructure
Fire Training Center Phase 2	6-C-009-XX	5,100,000	Exceptional Services
Grade Separation at Santa Fe	3-C-029-XX	240,000,000	Economy
Harold Street, K-7 Highway to Northgate	3-C-054-XX	46,950,000	Infrastructure
Harold Street, Northgate to Ridgeview	3-C-064-XX	31,100,000	Infrastructure
Harold Street, Ridgeview to Kansas City Road	3-C-061-XX	7,930,000	Infrastructure
Lackman Road, 167th to 175th	3-C-068-XX	27,305,000	Infrastructure
Lackman Road, 175th to 183rd	3-C-102-XX	27,015,000	Infrastructure
Lakeshore and Dennis Geometric Improvements	3-C-027-XX	4,220,000	Infrastructure
Lone Elm, 159th to 167th	3-C-050-XX	23,223,000	Economy
Lone Elm, 167th to 175th	3-C-051-XX	29,215,000	Economy
Neighborhood Traffic Safety Improvements	3-C-002-XX	1,500,000	Infrastructure
Old 56 Highway, 151st to Robinson	3-C-095-XX	51,365,000	Infrastructure
Old 56 Hwy, Robinson to Lone Elm	3-C-020-XX	17,255,000	Infrastructure
Parks Construction Building	6-C-XXX-XX	5,847,000	Infrastructure
Pflumm Road, 151st to 159th	3-C-007-XX	39,669,000	Infrastructure
Police Building Expansion - Phase III	6-C-028-XX	29,700,000	Exceptional Services
Police Firing Range	6-C-017-XX	8,600,000	Exceptional Services
Public Works Robinson Complex Improvements	6-C-033-XX	2,609,000	Exceptional Services
Ridgeview, 167th to 175th	3-C-055-XX	26,525,000	Infrastructure
Robinson Building Expansion	6-C-035-XX	1,980,000	Infrastructure
Robinson HVAC & Pavement	6-C-033-XX	2,609,000	Infrastructure
Santa Fe Streetscape, Kansas City Road to I-35	3-C-115-XX	17,360,000	Economy
School Traffic Safety Improvements	3-C-048-XX	750,000	Infrastructure
Woodland Road, 119th Street to College Boulevard	3-C-023-XX	21,790,000	Infrastructure
Woodland Road, College Boulevard to 119th Street	3-C-XXX-XX	1,700,000	Infrastructure
WATER AND SEWER			
119th Street Water Transmission Main Improvements	5-C-003-XX	5,830,000	Infrastructure
Cedar Creek WWTP Expansion Phase II	1-C-013-XX	18,357,000	Exceptional Services
Collector Well 5 & River Crossing	5-C-044-XX	46,994,500	Future Ready
Lone Elm Booster Pump Station and Main	5-B-007-XX	14,283,923	Economy
Mill Creek Sanitary Sewer Hydraulic Study	1-C-006-XX	490,000	Future Ready
Water Master Plan Update	5-C-037-XX	670,000	Infrastructure
West Cedar Creek Sewer Interceptor	1-C-011-XX	64,220,000	Infrastructure
Total		1,697,287,423	