

Capital Improvement Plan Projects
City of Olathe, Kansas

2024 thru 2028

Department Public Works
Contact Nate Baldwin
Type Equipment
Category Traffic

Project #3-C-037-XX

Project NameATMS Replacement and Repair

Focus Area Infrastructure

Description

Total Project Cost: \$500,000

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.

Justification

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.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
CIP Fund	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

There are ongoing maintenance costs associated with these assets.

Capital Improvement Plan Projects
City of Olathe, Kansas

2024 *thru* 2028

Department Public Works
Contact Zachary Hardy
Type Maintenance
Category Sidewalks

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

Focus Area Infrastructure

Description Total Project Cost: \$2,250,000

This annual project (previously called Miscellaneous ADA Sidewalk Repair and Replacement) 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, primarily, through the more than 150 requests and concerns received annually from City of Olathe citizens.

Justification

This is an on-going, annual project that allows the City of Olathe to actively address the sidewalk concerns of citizens and ensure safe transportation options for pedestrians and populations with health conditions or impairments. From 2018 to 2022, this project allowed for the repair or replacement of more than 126,000 square yards of sidewalk, 650 linear feet of curb and gutters and 118 sidewalk ramps with ADA concerns and requested by City of Olathe citizens. Budgets for this project were reduced in 2023, resulting in a backlog of citizen sidewalk requests needing addressed. It is proposed to address this backlog in 2024.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	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

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Fund	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

Capital Improvement Plan Projects

2024 thru 2028

City of Olathe, Kansas

Project #3-C-048-XX

Project NameNeighborhood & School Traffic Safety Improvements

Focus Area Infrastructure

DepartmentPublic Works

ContactNate Baldwin

TypeImprovement

CategoryTraffic

Description

Total Project Cost: \$750,000

This project will include neighborhood traffic safety improvements, including traffic calming, pavement marking, signing, streetlights, sidewalk and other improvements to improve vehicular and pedestrian safety on local streets. Traffic calming could include compact roundabouts, pedestrian crossing islands, or raised crosswalks.

This project will include traffic safety improvements near schools,including traffic calming, pavement marking, signing, parking lot modifications, access modifications and other required improvements to improve vehicular and pedestrian safety and congestion near schools. Project may include constructing a second driveway onto Greenwood for Olathe East High School or construcion a new driveway onto Lakeshore Drive for Mission Trail Middle School.

Justification

Traffic staff routinely receive safety concerns from citizens regarding neighborhood traffic, insufficient streetlighting and missing sidewalk. Traffic Operations' budget cannot accommodate moderate sized streetlight and other relatively small vehicular and pedestrian safety improvements, so the project would allow rapid response to streetlight, traffic calming and other neighborhood traffic safety concerns.

Traffic staff routinely receive safety, parking and congestion concerns from citizens near schools during drop off and pick up times. This project would be used as a cost share in partnership with the Olathe and Spring Hill School Districts to improve traffic flow, safety and congestion near schools.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
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
Staff	10,000	10,000	10,000	10,000	10,000	50,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP 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
City of Olathe, Kansas

2024 thru 2028

Department Public Works
Contact Matt Kapfer
Type Improvement
Category Sidewalks

Project #3-C-072-XX

Project NameSidewalk Construction

Focus Area Infrastructure

Description

Total Project Cost: \$2,900,000

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.

Justification

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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	480,000	480,000	480,000	480,000	480,000	2,400,000
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	580,000	580,000	580,000	580,000	580,000	2,900,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Fund	580,000	580,000	580,000	580,000	580,000	2,900,000
Total	580,000	580,000	580,000	580,000	580,000	2,900,000

Budget Impact/Other

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.

Capital Improvement Plan Projects
City of Olathe, Kansas

2024 thru 2028

Department Public Works
Contact Nate Baldwin
Type Improvement
Category Traffic

Project #3-C-009-XX

Project NameStreetlight LED Conversion

Focus Area Infrastructure

Description

Total Project Cost: \$1,350,000

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.

Justification

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.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	270,000	270,000	270,000	270,000	270,000	1,350,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Fund	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	270,000	270,000	270,000	270,000	270,000	1,350,000

Budget Impact/Other

There will be a 50% reduction in electrical costs by converting from high pressure sodium to LED fixtures.

Capital Improvement Plan Projects

2024 *thru* 2028

City of Olathe, Kansas

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

Focus Area Infrastructure

Department Public Works
Contact Nate Baldwin
Type Improvement
Category Bridges

Description	Total Project Cost: \$1,250,000
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 2021, 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 2021 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.	

Justification
These bridges require maintenance and repair as identified in the 2021 Biennial Bridge Inspection Report. Inspection of these bridges is required by KDOT to be performed every other year.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
CIP Fund	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
City crews will perform minor maintenance items as identified in the 2021 Biennial Bridge Inspection report.

Capital Improvement Plan Projects

2024 thru 2028

City of Olathe, Kansas

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

Focus Area Infrastructure

Department Parks and Recreation
Contact Robert Rives
Type Maintenance
Category Buildings

Description

Total Project Cost: \$2,750,000

Funds are used to address deferred maintenance needs for City facilities. This includes mechanical systems, plumbing, electrical repairs and replacements.

Justification

As the City’s portfolio of buildings age, it is important to perform routine maintenance and repairs to maximize the useful life of these assets. This funding provides a proactive approach towards lifecycle replacements of the various building systems. By anticipating these needs the work can be performed with minimal disruption to business continuity. Costs are contained as the work is thoughtfully planned rather than reactive to unexpected system failures. Another justification for the progressive increase in funding is the costs of materials and labor has increased substantially. The progressive increase will better keep up with the costs of inflation as well as the needs as the buildings age.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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
City of Olathe, Kansas

2024 *thru* 2028

Department Public Works
Contact Robert Rives
Type Maintenance
Category Buildings

Project #6-C-001-XX

Project NameCitywide Roofing Replacement & Maintenance

Focus Area Infrastructure

Description

Total Project Cost: \$1,750,000

Roofing Systems are an important element of our buildings and have an anticipated life of 20 to 25 years. The climate in Olathe is demanding on roofs with windstorms, hail, ice and snow, and the summer heat. This funding provides a systematic approach to roof management and permits roofing to be replaced when its life expectancy has been reached. This funding also provides for periodic maintenance and repairs that are required to meet the roofs full life expectancy.

Justification

Roofing systems are a major and costly element of our buildings. They protect the interior of the building from weather and damage. The weather in Olathe places stress on the roofs with the seasonal changes. A proactive approach to roofing management maintains the roofing systems to reach their expected life and provides for replacement when the roof meets its life cycle.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	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

Funding Sources	2024	2025	2026	2027	2028	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
City of Olathe, Kansas

2024 thru 2028

Department Public Works
Contact Nate Baldwin
Type Improvement
Category Technology

Project #7-C-006-XX

Project NameDigital Network Reliability

Focus Area Future Ready

Description

Total Project Cost: \$2,500,000

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. 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.

Justification

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 Resource Management department.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Budget Impact/Other

There are ongoing maintenance costs associated with these assets.

Capital Improvement Plan Projects
City of Olathe, Kansas

2024 *thru* 2028

Department Parks and Recreation
Contact Robert Rives
Type Maintenance
Category Buildings

Project # 6-C-032-XX

Project Name Facility & Parking Lot Improvements & Maintenance

Focus Area Infrastructure

Description

Total Project Cost: \$1,800,000

This annual project provides for the ongoing maintenance and renewal of parking lots at city facilities and parks. The project scope would allow for the asphalt repair or replacement, mill and overlay, asphalt surfacing, concrete deck/structural repairs, waterproofing, expansion joint repairs, curbing, striping, and other improvements. The project will utilize pavement management best practices to strategically manage pavement repairs and resurfacing. This proactive approach will prevent costly reconstruction of pavement and extend the life cycle of the assets.

Justification

Pavement life cycles can be substantially increased (up to 35%) with periodic application of surface sealant and joint caulking materials. Establishing and funding a program to enhance the longevity of paving will provide substantial savings versus allowing these lots to deteriorate to the point that they require reconstruction

Expenditures	2024	2025	2026	2027	2028	Total
Construction	360,000	360,000	360,000	360,000	360,000	1,800,000
Total	360,000	360,000	360,000	360,000	360,000	1,800,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Fund	360,000	360,000	360,000	360,000	360,000	1,800,000
Total	360,000	360,000	360,000	360,000	360,000	1,800,000

Budget Impact/Other