2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	VAO4UQT2
Project Name	ADA Sidewalk Repair and Replacement

Total Project Cost	$2,250,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Sidewalks	Status	Active
Legacy Number	3-C-093-XX		

Description

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	2ZKNYUFP
Project Name	ATMS Replacement and Repair

Total Project Cost	$500,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Traffic	Status	Active
Legacy Number	3-C-037-XX		

Description

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	0DMVYXCR
Project Name	Neighborhood & School Traffic Safety Improvements

Total Project Cost	$750,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Traffic	Status	Active
Legacy Number	3-C-048-XX		

Description

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 construciton a new driveway onto Lakeshore Drive for Mission Trail Middle School.

Justification

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	2025	2026	2027	2028	2029	Total
Construction	100,000	100,000	100,000	100,000	100,000	**500,000**
Design	25,000	25,000	25,000	25,000	25,000	**125,000**
Contingency	15,000	15,000	15,000	15,000	15,000	**75,000**
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	2025	2026	2027	2028	2029	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**

Capital Improvement Plan

Olathe, KS

Project #	FXF8J22T
Project Name	Sidewalk Construction

Total Project Cost	$2,900,000	Contact	Matt Kapfer
Department	Infrastructure	Type	Improvement
Category	Sidewalks	Status	Active
Legacy Number	3-C-072-XX		

Description

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 5.2 miles of missing link sidewalks within 1,000 feet of a school and a total of 57 miles of missing link sidewalks overall throughout the City.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	460,000	460,000	460,000	460,000	460,000	**2,300,000**
Design	60,000	60,000	60,000	60,000	60,000	**300,000**
Inspection	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**
Staff	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	P6PFOA4U
Project Name	Streetlight LED Conversion

Total Project Cost	$1,350,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Traffic	Status	Active
Legacy Number	3-C-009-XX		

Description

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	PZ3YXJU0
Project Name	Structures Repair

Total Project Cost	$1,250,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Maintenance
Category	Bridges	Status	Active
Legacy Number	3-G-000-XX		

Description

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	JANCKXNM
Project Name	Building Maintenance

Total Project Cost	$2,750,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Maintenance
Category	Buildings	Status	Active
Legacy Number	8-M-000-XX		

Description

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	LTS5EH0I
Project Name	City-wide Roofing Replacement & Maintenance

Total Project Cost	$1,750,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Maintenance
Category	Buildings	Status	Active
Legacy Number	6-C-001-XX		

Description

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	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	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**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	45V14PD7
Project Name	Digital Network Reliability

Total Project Cost	$2,125,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Technology	Status	Active
Legacy Number	7-C-006-XX		

Description

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		2025	2026	2027	2028	2029	Total
Construction		425,000	425,000	425,000	425,000	425,000	**2,125,000**
	Total	**425,000**	**425,000**	**425,000**	**425,000**	**425,000**	**2,125,000**

Funding Sources		2025	2026	2027	2028	2029	Total
CIP Fund		425,000	425,000	425,000	425,000	425,000	**2,125,000**
	Total	**425,000**	**425,000**	**425,000**	**425,000**	**425,000**	**2,125,000**

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	YQODVBSU
Project Name	Facility & Parking Lot Improvements & Maintenance

Total Project Cost	$1,800,000	Contact	Tristan Baird
Department	Infrastructure	Type	Maintenance
Category	Buildings	Status	Active
Legacy Number	6-C-032-XX		

Description

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	2025	2026	2027	2028	2029	Total
BD Administrative Costs	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	2025	2026	2027	2028	2029	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**