

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2025-2029
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Cedar Creek Trail, Phase III	PRJ-100485	2,076,000					2,076,000	9
Cedar Creek Trail, Phase IV	2H7TDAC2		275,000	2,200,000			2,475,000	10
Cedar Lake Park Improvement Phase II	0E0003PX					800,000	800,000	11
Coffee Creek Trail, Phase I	A879HGIY					225,000	225,000	12
Frisco Lake Park Improvements	5E3KIJEK				20,000	580,000	600,000	13
Frontier Park Improvements	I3X3YI3N			500,000	6,220,000		6,720,000	14
Future Land Acquisition	CO5OVQFM	3,000,000					3,000,000	15
Historic Site Improvements	FB3ZEA5Q	250,000	250,000	275,000	275,000	275,000	1,325,000	16
Indian Creek Trail Connection to ICL	4CXR3Z98				210,000	1,790,000	2,000,000	17
Indian Creek Trail - Hampton Park to 167th Street	UW3C9RJO					315,000	315,000	18
Major Park & Facility Redevelopment	9DTG8B75	350,000	350,000	350,000	350,000	350,000	1,750,000	19
Mill Creek Pool & Splash Pad	NBSOCLY0	385,000	3,115,000				3,500,000	20
Mill Creek Trail Extension, Santa Fe St to Cedar	XI5GCQOB					550,000	550,000	21
Neighborhood Park Development	5W96W56I	450,000	450,000	450,000	450,000	450,000	2,250,000	22
New Dog Park	5AEP65K6					10,000	10,000	23
Outdoor Pool Renovations	8EWR3LPN	700,000	750,000	800,000	800,000	800,000	3,850,000	24
Park and Facility Renovations	VZV2YIX0	350,000	350,000	350,000	350,000	350,000	1,750,000	25
Pioneer Park Development Phase II	7I13FQYB	560,000	430,000				990,000	26
Prairie Center Park Improvements, Phase II	FI5LSQ9A				300,000	2,600,000	2,900,000	27
Recreation Facility Renovations	COKQQV99	350,000	400,000	400,000	400,000	400,000	1,950,000	28
Signage and Wayfinding Pilot Project	ROPD48CB	200,000					200,000	29
Trail Improvement and Development	R2BZ36XM	250,000	250,000	350,000	350,000	350,000	1,550,000	30
Two Trails Park Improvements	3ZXAXPLK				160,000	960,000	1,120,000	31
Water Works Park Renovation	PJ3BAIXT					200,000	200,000	32
Solid Waste								
Household Hazardous Waste and Compost Facility Imp	7IH00ETZ			1,670,000	1,220,000		2,890,000	35
Solid Waste Expansion Phase 2	ORXV3HER	810,000		6,200,000			7,010,000	36
Solid Waste Vehicle Covered Parking Structure	1NZDQWTY				900,000	4,010,000	4,910,000	37
Stormwater								
Briarwood Stormwater Improvements	PRJ-100492	982,000	3,273,000				4,255,000	40
Cedar Lake Dam Restoration	PRJ-100346	3,800,316					3,800,316	41
CMP Replacement & Stormwater Asset Mgmt Project	P1EORBJZ	1,764,000	1,853,000	1,946,000	2,043,000	2,145,000	9,751,000	42
Lake and Dam Restoration	85Z1WURK				500,000	1,000,000	1,500,000	43
Neighborhood Flood Control Projects	4SAHFRSJ				1,000,000	1,000,000	2,000,000	44
Streambank Stabilization Projects	58GNMK5S				500,000	500,000	1,000,000	45
Transportation								
118th Street, Renner to Kansas City Road	T2VZM1CY	1,255,000	6,030,000				7,285,000	48
119th Street, K-7 Highway to Lone Elm Road	FMVNGGDK					1,200,000	1,200,000	49
119th Street, Lone Elm to Woodland Road	NDL1FIU7				1,200,000	1,950,000	3,150,000	50
119th Street, Woodland to Northgate, Improvements	PRJ-100107	21,825,000	17,950,000				39,775,000	51

135th and Pflumm Geometric Improvements	PRJ-100129	1,826,000					1,826,000	52
135th Street Retaining Wall	PRJ-100479	1,775,000					1,775,000	53
159th and Lone Elm Bridge Lights Replacement	P864JP6F	495,000					495,000	54
159th Street, Mur-Len to Black Bob	ZU6GAG6A	1,205,000	2,405,000	16,755,000			20,365,000	55
167th Street Bridge over US 169 Improvements	ZX6Q1PC0				7,400,000	32,125,000	39,525,000	56
ADA Sidewalk Repair and Replacement	VAO4UQT2	450,000	450,000	450,000	450,000	450,000	2,250,000	57
ATMS Replacement and Repair	2ZKNUYFP	100,000	100,000	100,000	100,000	100,000	500,000	58
Black Bob Road, 153rd Terrace to 159th Street	PRJ-100355	4,255,700	10,825,000				15,080,700	59
Black Bob Road, 159th to 167th, Improvements	PRJ-100099	1,500,000					1,500,000	60
BNSF East Track Quiet Zone	HRQ2NUUT	740,000	2,660,000				3,400,000	61
BNSF West Track Separation Preliminary Engineering	PRJ-100475	500,000					500,000	62
Clare Road, 106th Terrace to College	PRJ-100094	8,972,736					8,972,736	63
College Blvd, Cedar Niles to Clare	2O5KREJJ			1,039,000	4,138,000	12,590,000	17,767,000	64
Dennis Avenue, Hedge Lane to Parker Street	FJUBDFM9		1,066,000	4,330,000	13,390,000		18,786,000	65
Dennis Avenue, Lakeshore Drive to Hedge Lane	DNX4TAWN			1,195,000	3,080,000	10,500,000	14,775,000	66
Harold Street, Ridgeview Road to KC Road	TVI5H3NA	728,000	1,237,000	5,585,000			7,550,000	67
Hedge Lane, 167th to 171st	PRJ-100350	3,152,074					3,152,074	68
Lone Elm Road, 119th Street to Harold Street	BLUR87XJ	1,123,000	2,382,000	12,355,000			15,860,000	69
Lone Elm Road, 159h to 167th	M46CDXD8	1,038,000	3,555,000	11,680,000			16,273,000	70
Neighborhood & School Traffic Safety Improvements	0DMVXCR	150,000	150,000	150,000	150,000	150,000	750,000	71
Pflumm Road, 143rd to 151st Street, Improvements	PRJ-100131	15,215,000					15,215,000	72
Quivira Road, 143rd to 151st Improvements	PRJ-100471	3,155,000	13,125,000				16,280,000	73
Santa Fe, Ridgeview to Mur-Len Improvements	PRJ-100108	51,758,447	5,075,301	11,000,000	70,000,000	28,402,614	166,236,362	74
Sidewalk Construction	FXF8J22T	580,000	580,000	580,000	580,000	580,000	2,900,000	75
Spruce and Parker, Geometric Improvements	85R4ZD2L	345,000	530,000				875,000	76
Spruce St, K-7 to Kansas Preliminary Eng.	Q01T8SDV		1,500,000				1,500,000	77
Street Preservation Program	CJHGU4DM	21,270,000	21,590,000	22,040,000	22,740,000	22,740,000	110,380,000	78
Street Reconstruction Program	7DJIS905	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	79
Streetlight LED Conversion	P6PFOA4U	270,000	270,000	270,000	270,000	270,000	1,350,000	80
Structures Repair	PZ3YXJU0	250,000	250,000	250,000	250,000	250,000	1,250,000	81
Traffic Signals	7FCZESND	690,000	690,000	690,000	690,000	690,000	3,450,000	82
Transportation Master Plan	NB7OI89M		500,000				500,000	83
Vertical / Non-Transportation								
Animal Shelter	PRJ-100370	6,185,000	8,690,000				14,875,000	86
Building Maintenance	JANCKXNM	550,000	550,000	550,000	550,000	550,000	2,750,000	87
City Hall Environmental Systems & Roof	PRJ-100372	3,249,400					3,249,400	88
City Hall Parking Garage	UTJGHPVI	12,755,000					12,755,000	89
City-wide Roofing Replacement & Maintenance	LTS5EH0I	350,000	350,000	350,000	350,000	350,000	1,750,000	90
Digital Network Reliability	45V14PD7	425,000	425,000	425,000	425,000	425,000	2,125,000	91
Downtown Post Office Relocation	1TNKL7ZQ	8,000,000					8,000,000	92
Facility & Parking Lot Improvements & Maintenance	YQODVBSU	360,000	360,000	360,000	360,000	360,000	1,800,000	93
Facility Renovations and Improvements	PRJ-100465	1,920,000					1,920,000	94
Fire Station No. 1 Replacement	PRJ-100507	7,760,000	17,690,000				25,450,000	95

Fire Station No. 9	PRJ-100371	10,310,000				10,310,000	96
Future Fire Station Land Procurement	PRJ-100307	1,045,000				1,045,000	97
Modernization of Fire Stations (2024)	PRJ-100508	1,050,000				1,050,000	98
Modernization of Fire Stations (2025)	M897F3JN		1,070,000			1,070,000	99
Parking Garage Repair and Protection	PRJ-100389	700,000				700,000	100
Police Firing Range	PRJ-100395	8,620,000	1,930,000			10,550,000	101
Salt Barn #2	GHLLPW17	655,000				655,000	102

Water and Sewer

103rd Lift Station	PRJ-1000037	1,300,000				1,300,000	105
AMI End Point Replacement	9U6F6W6U			1,126,297	4,000,000	5,126,297	106
Bulk Water Fill Stations	5IDN4MCM	350,000	385,000			735,000	107
Removed							408
Cedar Creek WWTP Expansion Phase II	FEWQWOW D	4,172,000	15,078,700	15,886,000		35,136,700	109
Cedar Creek WWTP Solids Handling Expansion	88OKCZWX	10,387,000	12,100,000	12,433,000		34,920,000	110
East Cedar Creek Trunkmain Rehabilitation	M6VXD9ZF				1,320,000	12,061,000	111
Environmental Services Plant Maintenance Bldg	ZIA29OZA			929,000	5,765,000	6,694,000	112
Fire Hydrant Replacement	PB2RIAJY	292,500	302,500	313,000		908,000	113
Harold St Digester Lid	DX9J3OB9		805,000			805,000	114
Harold St High Rate Distributor	3THWDNH6	480,000				480,000	115
Haven Park Sewer Replacement	7IT502T3				1,882,000	1,882,000	116
Hedge Lane Transmission Main, Phase I	93ZY6H32				2,936,000	2,936,000	117
Indian Creek Trail Basin G22 Sanitary Sewer Impro	1N3BQANW				1,570,000	6,007,000	118
Indian Creek Trunkmain Rehabilitation	8ZG0AQHQ	3,046,800	6,769,400	5,056,200		14,872,400	119
Lift Station Replacements	PRJ-100040	1,056,800			1,306,400	1,334,200	120
Mill Creek Sewer Master Plan	GSX4B5DS			603,000		603,000	121
Neighborhood Sanitary Sewer	844K0FQX	1,724,800	2,299,660	3,066,250	4,198,370	5,579,160	122
Olathe Pipe Replacement Education Program	S7WT4XV1	571,924	512,720	501,120	501,120	2,086,884	123
Remote Facilities Improvements	PRJ-100210				1,469,000	1,469,000	124
Sanitary Sewer Manhole Lining	WGIHZD6S	450,000				450,000	125
Sanitary Sewer Rehabilitation I&I	GM6A06G9	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	126
Super Critical Water Oxidation Pilot	3A409C8E	4,628,000	1,030,000			5,658,000	127
Vertical Well Field Improvements	PRJ-100224				5,219,000	5,219,000	128
Water Master Plan Update	EJYB1OCX					877,000	129
Water Meter Replacement	PP5STXSC	355,750	355,750	355,750	355,750	1,778,750	130
Waterline Rehabilitation	GDE35SIP	6,105,000	6,135,000	6,160,000	6,185,000	6,195,000	131
Watermain Connectivity Project	JLLJ4ZAZ				909,700	930,800	132
West Cedar Creek Sewer Interceptor	PRJ-100474	13,622,000	25,011,400			38,633,400	133
WTP2: Chemical Feed Modification	PRJ-100219	1,665,056				1,665,056	134
WTP2: Electrical Modification Improvements	PRJ-100220	7,251,000				7,251,000	135
WTP2: Membrane Module Replacements	T4F8VNU8	3,218,750	2,142,000			5,360,750	136
Grand Total		294,263,053	214,658,431	157,198,320	178,596,637	182,250,524	1,026,966,965

Pending/Unfunded List 137

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Benefit District 10 yr GO Bonds-City	3,152,074					3,152,074
Benefit District 20 yr GO - City	2,691,821					2,691,821
Benefit District 20 yr GO-Dev	6,280,915					6,280,915
CARS	2,880,000	4,000,000				6,880,000
Cash	6,000,000					6,000,000
CIP Fund	6,635,000	7,135,000	6,635,000	6,635,000	6,635,000	33,675,000
GO Bonds 10 yr	30,790,400	21,312,500	45,198,791	64,738,000	23,476,000	185,515,691
GO Bonds 20 yr		66,510,000	55,060,000			121,570,000
Johnson County	10,127,500					10,127,500
Other Funds - Federal	1,600,000		1,820,365	65,000,000	27,245,434	95,665,799
Other Funds - State	36,375,124		9,179,635	5,000,000	1,157,180	51,711,939
Parks Sales Tax Fund	5,561,000	5,390,000	4,875,000	9,085,000	9,430,000	34,341,000
Revenue Bonds	39,471,912	59,413,510	34,984,400	26,418,367	36,849,660	197,137,849
SDF	6,714,300	7,127,000	5,500,000		1,822,000	21,163,300
SMAC Funding	1,512,360	1,160,000	250,000	500,000	1,000,000	4,422,360
Solid Waste Fund	810,000		7,870,000	900,000	500,000	10,080,000
Special Parks Fund	6,010,000	880,000	450,000	450,000	1,225,000	9,015,000
State - Base Grant	2,000,000					2,000,000
State Revolving Fund	3,071,924	1,516,720	501,120	501,120		5,590,884
Stormwater Fund	1,843,700	1,418,900	583,800	1,907,900	1,438,500	7,192,800
Surface Transportation Program (STP)		3,575,909				3,575,909
Temporary Notes	86,975,523	5,941,892	-42,629,791	-30,840,000	39,579,000	59,026,624
Transportation Sales Tax	18,470,000	18,790,000	19,240,000	19,940,000	19,940,000	96,380,000
Water & Sewer Fund	16,359,500	9,417,000	7,680,000	8,361,250	11,952,750	53,770,500
GRAND TOTAL	295,333,053	213,588,431	157,198,320	178,596,637	182,250,524	1,026,966,965

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2025 through 2029
PARKS PROJECTS

Project Name	Project #	2025	2026	2027	2028	2029	Total
Parks							
Black Bob Bay Improvements	KRHZS43R	3,000,000					3,000,000
Cedar Creek Trail, Phase III	PRJ-100485	2,076,000					2,076,000
Cedar Creek Trail, Phase IV	2H7TDAC2		275,000	2,200,000			2,475,000
Cedar Lake Park Improvement Phase II	0E0003PX					800,000	800,000
Coffee Creek Trail, Phase I	A879HGIY					225,000	225,000
Frisco Lake Park Improvements	5E3KIJEK				20,000	580,000	600,000
Frontier Park Improvements	I3X3YI3N			500,000	6,220,000		6,720,000
Future Land Acquisition	CO5OVQFM	3,000,000					3,000,000
Historic Site Improvements	FB3ZEA5Q	250,000	250,000	275,000	275,000	275,000	1,325,000
Indian Creek Trail Connection to ICL	4CXR3Z98				210,000	1,790,000	2,000,000
Indian Creek Trail - Hampton Park to 167th Street	UW3C9RJO					315,000	315,000
Major Park & Facility Redevelopment	9DTG8B75	350,000	350,000	350,000	350,000	350,000	1,750,000
Mill Creek Pool & Splash Pad	NBSOCLY0	385,000	3,115,000				3,500,000
Mill Creek Trail Extension, Santa Fe St to Cedar	XI5GCQOB					550,000	550,000
Neighborhood Park Development	5W96W56I	450,000	450,000	450,000	450,000	450,000	2,250,000
New Dog Park	5AEP65K6					10,000	10,000
Outdoor Pool Renovations	8EWR3LPN	700,000	750,000	800,000	800,000	800,000	3,850,000
Pioneer Park Development Phase II	VZV2YIX0	560,000	430,000				990,000
Park and Facility Renovations	7I13FQYB	350,000	350,000	350,000	350,000	350,000	1,750,000
Prairie Center Park Improvements, Phase II	F15LSQ9A				300,000	2,600,000	2,900,000
Recreation Facility Renovations	COKQV99	350,000	400,000	400,000	400,000	400,000	1,950,000
Signage and Wayfinding Pilot Project	ROPD48CB	200,000					200,000
Trail Improvement and Development	R2BZ36XM	250,000	250,000	350,000	350,000	350,000	1,550,000
Two Trails Park Improvements	3ZXAXPLK				160,000	960,000	1,120,000
Water Works Park Renovation	PJ3BAIXT					200,000	200,000
Grand Total		11,921,000	6,620,000	5,675,000	9,885,000	11,005,000	45,106,000

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
CIP Fund	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks Sales Tax Fund	5,561,000	5,390,000	4,875,000	9,085,000	9,430,000	34,341,000
Special Parks Fund	6,010,000	880,000	450,000	450,000	1,225,000	9,015,000
GRAND TOTAL	11,921,000	6,620,000	5,675,000	9,885,000	11,005,000	45,106,000

Capital Improvement Plan

Olathe, KS

Project # KRHZ543R
Project Name Black Bob Bay Improvements

Total Project Cost	\$4,400,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Parks		

Description

Black Bob Park is one of our aging community parks. A site plan completed in 2016 illustrated a renovation of the parking area, additional parking, a playground and renovation of several sports fields. Funding for this park will be used to improve the playground into a destination and inclusive play space, additional parking stalls, improved accessibility, a restroom facility, and pavement improvements.

Justification

This project is listed as a Tier 1 priority in the 2023 Parks and Recreation Master Plan. A site plan completed in 2016 indicated a need for additional and improved parking areas, improved play spaces and improved accessibility along with other amenities. Priorities in the Parks & Recreation Master Plan included more restrooms at Olathe public parks and maintaining existing park assets.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,400,000	Construction	2,900,000	0	0	0	0	2,900,000
	Contingency	100,000	0	0	0	0	100,000
	Total	3,000,000	0	0	0	0	3,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,400,000	Parks Sales Tax Fund	1,000,000	0	0	0	0	1,000,000
	Special Parks Fund	2,000,000	0	0	0	0	2,000,000
	Total	3,000,000	0	0	0	0	3,000,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100485
 Project Name Cedar Creek Trail, Phase III

Total Project Cost	\$2,696,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Trails		

Description

This project is a continuation of a 4.1 mile, 10' wide, asphalt pedestrian and bicycle trail. This phase of the project would include approximately 0.75 miles of new trail and will connect Lake Olathe Park to JCPRD's Cedar Niles Park.

Justification

This project is listed as a Tier 1 priority in the Parks and Recreation Master Plan. As illustrated in the Plan, paved trail connections are among the highest needs of the Olathe Community. The Trail and Greenways Guiding Plan ranks this segment as Very High according to resident surveys. This specific connection closes a gap on the regional trail connecting Lake Olathe Park to Cedar Niles Park and Trail.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
620,000	Construction	2,000,000	0	0	0	0	2,000,000
	Contingency	76,000	0	0	0	0	76,000
	Total	2,076,000	0	0	0	0	2,076,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
620,000	Parks Sales Tax Fund	2,076,000	0	0	0	0	2,076,000
	Total	2,076,000	0	0	0	0	2,076,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 2H7TDAC2
 Project Name Cedar Creek Trail, Phase IV

Total Project Cost	\$2,475,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Trails		

Description

This project is a continuation of a 4.1 mile, 10' wide, asphalt pedestrian and bicycle trail. This phase would include a pedestrian bridge that spans Lake Olathe and completes the connection between Cedar Lake Park and Lake Olathe Park.

Justification

This project is listed as a Tier 1 priority in the Parks and Recreation Master Plan. As illustrated in the Plan, paved trail connections are among the highest needs of the Olathe Community. The Trail and Greenways Guiding Plan ranks this segment as Very High according to resident surveys. This specific connection closes a gap on the regional trail connecting Cedar Lake Park with Lake Olathe Park and further north to Cedar Niles Park and Trail.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	2,000,000	0	0	2,000,000
Contingency	0	25,000	0	0	0	25,000
Design	0	250,000	200,000	0	0	450,000
Total	0	275,000	2,200,000	0	0	2,475,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	0	275,000	2,200,000	0	0	2,475,000
Total	0	275,000	2,200,000	0	0	2,475,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 0E0003PX
 Project Name Cedar Lake Park Improvements Phase II

Total Project Cost	\$10,000,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Parks		

Description

A site plan for Cedar Lake Park was completed in 2016 as part of the larger Cedar Lake/Lake Olathe Master Plan that featured concepts for the Cedar Creek Trail and redevelopment concepts for Lake Olathe Park and Cedar Lake Park. However, eight years have passed, Olathe has a fresh Parks & Recreation Master Plan and citizen priorities have changed. This project will allow for the addition of critical infrastructure, new utilities, new roads and trails, play spaces, new parking lots, new restroom facilities and recreation facilities.

Justification

Redeveloping Cedar Lake Park was a consistent wish heard by Olathe citizens while developing the Parks and Recreation Master Plan. As outlined in the Parks & Recreation Master Plan, community parks shall be a priority area of focus that park spaces shall be adequately updated to meet current and emerging needs. This park is an important piece of Olathe's history and future and it has the potential to be something special for the community.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	0	800,000	800,000	9,200,000
Total	0	0	0	0	800,000	800,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Parks Sales Tax Fund	0	0	0	0	800,000	800,000	9,200,000
Total	0	0	0	0	800,000	800,000	

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # A879HGIY
Project Name Coffee Creek Trail, Phase I

Total Project Cost \$1,000,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Trails

Description

The Coffee Creek Trail will be a 10'-0" wide recreational trail in south Olathe connecting residents and visitors to residential areas, Heritage Park, and Overland Park.

Justification

This project is listed as a priority in both the Parks and Recreation Master Plan and the Trails and Greenways Guiding Plan.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	0	210,000	210,000	775,000
Utilities	0	0	0	0	15,000	15,000	
Total	0	0	0	0	225,000	225,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Special Parks Fund	0	0	0	0	225,000	225,000	775,000
Total	0	0	0	0	225,000	225,000	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 5E3KJJEK
Project Name Frisco Lakes Park Improvements

Total Project Cost \$600,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

Adding park restrooms to existing neighborhood and community parks is a high priority in the Parks & Recreation Master Plan. Improvements will include a new restroom facility, accessibility improvements, and playground improvements.

Justification

This project is listed as a Tier 1 project in the Parks and Recreation Master Plan. This will be an effort to renovate areas of the park that meet the demands of a growing city. As outlined in the Parks & Recreation Master Plan, community parks shall be a priority area of focus that park spaces shall be adequately updated to meet current and emerging needs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	500,000	500,000
Contingency	0	0	0	0	80,000	80,000
Design	0	0	0	20,000	0	20,000
Total	0	0	0	20,000	580,000	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	0	0	0	20,000	580,000	600,000
Total	0	0	0	20,000	580,000	600,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # I3X3YI3N
Project Name Frontier Park Renovations

Total Project Cost \$6,720,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

Adding park restrooms to existing neighborhood and community parks is a high priority in the Parks & Recreation Master Plan. Improvements will include a new restroom facility, accessibility improvements, and playground improvements.

Justification

This project is listed as a Tier 1 project in the Parks and Recreation Master Plan. This will be an effort to renovate areas of the park that meet the demands of a growing city. As outlined in the Parks & Recreation Master Plan, community parks shall be a priority area of focus that park spaces shall be adequately updated to meet current and emerging needs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	6,000,000	0	6,000,000
Contingency	0	0	0	220,000	0	220,000
Design	0	0	500,000	0	0	500,000
Total	0	0	500,000	6,220,000	0	6,720,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	0	0	500,000	6,220,000	0	6,720,000
Total	0	0	500,000	6,220,000	0	6,720,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # CO5OVQFM
Project Name Future Land Acquisition

Total Project Cost \$3,550,000 Contact Tod Hueser
Department Parks and Recreation Type Unassigned
Category Other

Description

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
550,000	Right of Way	3,000,000	0	0	0	0	3,000,000
	Total	3,000,000	0	0	0	0	3,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
550,000	Special Parks Fund	3,000,000	0	0	0	0	3,000,000
	Total	3,000,000	0	0	0	0	3,000,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # FB3ZEA5Q
 Project Name Historic Site Improvements

Total Project Cost	\$1,575,000	Contact	Zachary Hardy
Department	Parks and Recreation	Type	Rehabilitation/Replacement
Category	Other		

Description

This is an annual project that will include improvements to existing historic buildings, landscapes and support structures within the City of Olathe. These would include the Mahaffie Farm and Heritage Center, Ensor Farm and Museum and the Olathe Cemetery along with others. Improvements could include building improvements/updates including HVAC and security systems; restoration and rennocations; parking and other necessary improvements to maintain the properties for the future.

Justification

Olathe is one of the oldest communities in Johnson County with a long history. The Mahaffie farm in particular is relevant to national history as well as local and regional themes while generating tourism. This project is needed to preserve these significant historic structures and environments owned by the City of Olathe.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
250,000	Construction	205,000	205,000	230,000	230,000	230,000	1,100,000
	Design	25,000	25,000	25,000	25,000	25,000	125,000
	Inspection	20,000	20,000	20,000	20,000	20,000	100,000
	Total	250,000	250,000	275,000	275,000	275,000	1,325,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
250,000	Parks Sales Tax Fund	250,000	250,000	275,000	275,000	275,000	1,325,000
	Total	250,000	250,000	275,000	275,000	275,000	1,325,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 4CXR3Z98
Project Name Indian Creek Trail Connection to ICL

Total Project Cost	\$2,000,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Trails		

Description

This is a high priority gap in the Olathe Trail System that can be solved with a trail and a bridge. Work will included the erection of a pedestrian bridge, building recreational trails, equipping the trails with pedagogical signs and placards in the spirit of learning in cooperation with the library. Land acquisition must be achieved.

Justification

This project is listed as a Tier 1 priority in the Parks and Recreation Master Plans. Patrons and visitors will be able to easily access the Indian Creek Trail a mere 600 feet from the trails at the Indian Creek Library. This project ranked very high in the Trails and Greenways Guiding Plan. This is a highly sought regional connection that is ranked as a No. 1 Priority capital improvement project in the Parks & Recreation Master Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	1,715,000	1,715,000
Contingency	0	0	0	0	75,000	75,000
Design	0	0	0	210,000	0	210,000
Total	0	0	0	210,000	1,790,000	2,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	0	0	0	210,000	1,790,000	2,000,000
Total	0	0	0	210,000	1,790,000	2,000,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # UW3C9RJO
Project Name Indian Creek Trail-Hampton Park to 167th Street

Total Project Cost \$2,500,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Trails

Description

Currently, the Indian Creek Trail terminates at Olathe's Hampton Park. This project would allow the trail to continue an additional 2,500 feet to the south and intersect the sidepath on 167th Street. This trail will be built to connect with existing neighborhood trails in the Heather Ridge subdivision.

Justification

This is a priority trail connection that is identified in the Trails and Greenways Guiding Plan as a High Priority Regional Trail. The southern terminus of the Indian Creek Trail is also important as it's axial counterpart, 167th Street will act as a conduit to encourage future East-West alternative transportation between Heritage Park (JCPRD) and the Cedar Creek Trail south of Cedar Lake Park.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Contingency	0	0	0	0	15,000	15,000	2,185,000
Design	0	0	0	0	250,000	250,000	
Right of Way	0	0	0	0	15,000	15,000	
Utilities	0	0	0	0	35,000	35,000	
Total	0	0	0	0	315,000	315,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Parks Sales Tax Fund	0	0	0	0	315,000	315,000	2,185,000
Total	0	0	0	0	315,000	315,000	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 9DTG8B75
 Project Name Major Park & Facility Redevelopment

Total Project Cost	\$1,750,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Parks		

Description

The Major Park/Facility Redevelopment project's dollars will be used to renovate and modernize existing park facilities and/or historic sites. 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.

Justification

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000
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	350,000	350,000	350,000	350,000	350,000	1,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax 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 # NBSOCLY0
Project Name Mill Creek Pool & Splash Pad

Total Project Cost \$3,500,000 Contact Tod Hueser
Department Parks and Recreation Category Pools

Description

This project will include improvements to the existing Mill Creek Pool along with a new splash pad to be located in Mill Creek Park. Pool improvements may include additional shade structures, a new filter system, new piping and drains, and building improvements such as new roof, bathhouse repair, and concession space renovations.

Justification

This project is listed as a Tier 1 priority in the Parks and Recreation Master Plan. Needed improvements to Mill Creek Pool are also outlined in the Pool Assessment that was completed in early 2023.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	3,000,000	0	0	0	3,000,000
Contingency	35,000	115,000	0	0	0	150,000
Design	350,000	0	0	0	0	350,000
Total	385,000	3,115,000	0	0	0	3,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	385,000	3,115,000	0	0	0	3,500,000
Total	385,000	3,115,000	0	0	0	3,500,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # XI5GCQOB
Project Name Mill Creek Trail Extension, Santa Fe St to Cedar

Total Project Cost	\$550,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Trails		

Description

Continuing the Mill Creek trail north of Santa Fe Street, this segment from Santa Fe south to Cedar Street will be located east of Water Street following Mill Creek. The distance is .8 mile. This segment will be a 10'-0" wide, paved multi-modal recreational trail constructed from asphalt or concrete.

Justification

This project is listed as a Tier 2 priority in the Parks and Recreation Master Plan. Mentioned multiple times throughout the Olathe Parks & Recreation Master Plan, recreational, multi-modal paved trails are the highest priority need in the community. A portion of the Mill Creek Trail was built in 2023 and extends north and south from Mulberry Street to Santa Fe Street adjacent to the Downtown Library. In the Olathe Trails and Greenways Guiding Plan, this segment of the Mill Creek Trail is classified as a High Priority Regional Trail Connection.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	420,000	420,000
Contingency	0	0	0	0	50,000	50,000
Design	0	0	0	0	65,000	65,000
Inspection	0	0	0	0	9,000	9,000
Right of Way	0	0	0	0	4,000	4,000
Utilities	0	0	0	0	2,000	2,000
Total	0	0	0	0	550,000	550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Parks Fund	0	0	0	0	550,000	550,000
Total	0	0	0	0	550,000	550,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 5W96W56I
Project Name Neighborhood Park Development

Total Project Cost \$2,250,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

Land purchase, park development and park 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 2024 and beyond include North Walnut Park, Hoff Property, Fire Station Park, Tower Park and Valley Road Park. Playground repairs or replacement are needed at Two Trails, Black Bob, Calamity Line and North Walnut parks. Land acquisition for neighborhood parks may be utilized 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.

Expenditures	2025	2026	2027	2028	2029	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	2025	2026	2027	2028	2029	Total
Special Parks 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 # 5AEP65K6
 Project Name New Dog Park

Total Project Cost	\$140,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Parks		

Description

A new Dog Park will likely be an area designated as "Off-Leash" in an existing Olathe Park. The recommended size for any off-leash area is one to four acres and it would be surrounded by a four to six-foot high fence. The American Kennel Club recommends that the fence is equipped with a double-gated entry to keep dogs from escaping, and to facilitate mobility device access.

Justification

In the Olathe Parks & Recreation Master Plan, survey results for Most Important Facility/Amenity to Households, Dog Park ranked 4th (20%). Ahead of Dog Park, only Recreational Trails, Farmer's Market and Park Restrooms ranked higher.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	0	10,000	10,000	130,000
Total	0	0	0	0	10,000	10,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Parks Sales Tax Fund	0	0	0	0	10,000	10,000	130,000
Total	0	0	0	0	10,000	10,000	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 8EWR3LPN
Project Name Outdoor Pool Renovations

Total Project Cost \$3,850,000 Contact Ryan Crowley
Department Parks and Recreation Type Improvement
Category Pools

Description

Work will include the replacement, repair and upgrade of the City's aging outdoor pool facilities. Projects include painting of pools, shade structure replacement and cosmetic improvements to pool buildings and concessions facilities. All work is estimated to be performed by outside contractors or the City's construction team.

Justification

The City's aging outdoor pool facilities require regular maintenance, repair and improvements in order to continue to meet the demands of the public.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	700,000	750,000	800,000	800,000	800,000	3,850,000
Total	700,000	750,000	800,000	800,000	800,000	3,850,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	700,000	750,000	800,000	800,000	800,000	3,850,000
Total	700,000	750,000	800,000	800,000	800,000	3,850,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # VZV2YIX0
 Project Name Park and Facility Renovations

Total Project Cost	\$2,100,000	Contact	Ryan Crowley
Department	Parks and Recreation	Type	Improvement
Category	Parks		

Description

The replacement, repair and upgrade of aging facilities such as playgrounds, shelters, drinking fountains, piers, docks, pathways within parks, parking lot repairs and cosmetic improvements to restroom and concession facilities are paramount. 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 funding sources to help offset the city's contribution to these improvements.

Justification

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
350,000	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

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
350,000	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 # 7113FQYB
Project Name Pioneer Park Development Phase II

Total Project Cost \$990,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

Olathe residents are eager for the design and construction of this neighborhood park to take shape. Work will include a one acre pond, a parking lot, walking trails, a restroom, a picnic shelter, and a playground. The City of Olathe's goal is to make this a carbon neutral park, using solar and renewable energy to furnish the park with alternative energy.

Justification

As outlined in the Parks & Recreation Master Plan, neighborhood parks shall be a priority area of focus that neighborhood parks be adequately updated to meet current and emerging needs. Pioneer Park will offer residents a unique experience while they explore this peaceful, passive park. This is an investment in a new neighborhood park in a developing area that is not currently served by City parks.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	400,000	400,000	0	0	0	800,000
Contingency	30,000	30,000	0	0	0	60,000
Design	130,000	0	0	0	0	130,000
Total	560,000	430,000	0	0	0	990,000

Funding Sources	2025	2026	2027	2028	2029	Total
Special Parks Fund	560,000	430,000	0	0	0	990,000
Total	560,000	430,000	0	0	0	990,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # F15LSQ9A
Project Name Prairie Center Park Improvements, Phase II

Total Project Cost \$2,900,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

A site plan for Prairie Center Park was completed in 2016. Because Prairie Center Park is one of the City's oldest parks, Phase 1 park improvements began in 2024. However, there are needs that must still be addressed. Improvements may include a secondary access point, a restroom facility, pavement improvements, sports field improvements, and repairs to the Disc Golf Course.

Justification

This project is listed as a Tier 2 priority in the Parks and Recreation Master Plan and is a continuation of the improvements made to Prairie Center Park during Phase I of the project in 2024. This will be an effort to significantly renovate areas of the park that meet the needs of the public. As outlined in the Parks & Recreation Master Plan, community parks shall be a priority area of focus that park spaces shall be adequately updated to meet current and emerging needs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	2,500,000	2,500,000
Design	0	0	0	300,000	0	300,000
Inspection	0	0	0	0	100,000	100,000
Total	0	0	0	300,000	2,600,000	2,900,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	0	0	0	300,000	2,600,000	2,900,000
Total	0	0	0	300,000	2,600,000	2,900,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # COKQQV99
Project Name Recreation Facility Renovations

Total Project Cost \$1,950,000 Contact Johnny Brockus
Department Parks and Recreation Type Improvement
Category Other

Description

Work will involve the renovation of the City of Olathe's outdoor recreation facilities.

Justification

Projects will include, but are not limited to, upgrading sports field lighting systems, improving irrigation systems, modifying infield material and renovating field enclosure fencing and backstops.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	350,000	400,000	400,000	400,000	400,000	1,950,000
Total	350,000	400,000	400,000	400,000	400,000	1,950,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	350,000	400,000	400,000	400,000	400,000	1,950,000
Total	350,000	400,000	400,000	400,000	400,000	1,950,000

Capital Improvement Plan

Olathe, KS

Project #	ROPD48CB
Project Name	Signage and Wayfinding Pilot Project

Total Project Cost	\$200,000	Contact	Tod Hueser
Department	Parks and Recreation	Type	Improvement
Category	Other	Status	Active

Description

Signage & wayfinding improvements for parks and trails have been on the radar for quite some time. In 2024, the City of Olathe hired a design firm, Tangram Design, to create a broad, clear, and illustrative signage and wayfinding guidelines manual. The design firm will also aid the City with conceptual designs for this pilot project. The Pilot Project is an opportunity to implement several sign types and features based on designs from this signage guidelines manual.

Justification

City of Olathe park and trail spaces need a consistent, attractive, and identifiable signage and wayfinding system. Both the Parks and Recreation Master Plan and the Trails and Greenways Guiding Plan recommend expanding the wayfinding system in parks and trails but also along collector and arterial streets. This initiative has the potential to significantly enhance awareness of public amenities that contribute to the quality of life in Olathe. Well-designed wayfinding systems reduce confusion and stress, enabling visitors to navigate complex environments confidently and comfortably. This positive experience can significantly influence a visitor's perception of a brand or facility, affecting their likelihood to return or recommend it to others.

Expenditures	2025	2026	2027	2028	2029	Total
Design	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # R2BZ36XM
 Project Name Trail Improvement and Development

Total Project Cost	\$1,550,000	Contact	Ryan Crowley
Department	Parks and Recreation	Type	Improvement
Category	Trails		

Description

Projects include the construction of new trail segments or trail repairs and upgrades of existing facilities such as trail realignments, replacing bridge decking, bridge repairs, crack sealing, slurry sealing and mill and overlay. All work will be furnished by outside contractors or the City's construction team.

Justification

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	175,000	175,000	265,000	265,000	265,000	1,145,000
Contingency	25,000	25,000	25,000	25,000	25,000	125,000
Design	50,000	50,000	60,000	60,000	60,000	280,000
Total	250,000	250,000	350,000	350,000	350,000	1,550,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	250,000	250,000	350,000	350,000	350,000	1,550,000
Total	250,000	250,000	350,000	350,000	350,000	1,550,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 3ZXAXPLK
Project Name Two Trails Park Improvements

Total Project Cost \$1,120,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

Adding park restrooms to existing neighborhood and community parks is a high priority in the Parks & Recreation Master Plan. Improvements will include a new restroom facility, accessibility improvements, and playground improvements.

Justification

This project is listed as a Tier 1 priority in the Parks and Recreation Master Plan. This will be an effort to renovate areas of the park that meet the demands of a growing city. As outlined in the Parks & Recreation Master Plan, community parks shall be a priority area of focus that park spaces shall be adequately updated to meet current and emerging needs.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	910,000	910,000
Contingency	0	0	0	0	50,000	50,000
Design	0	0	0	160,000	0	160,000
Total	0	0	0	160,000	960,000	1,120,000

Funding Sources	2025	2026	2027	2028	2029	Total
Parks Sales Tax Fund	0	0	0	160,000	960,000	1,120,000
Total	0	0	0	160,000	960,000	1,120,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PJ3BAIXT
Project Name Water Works Park Renovation

Total Project Cost \$1,000,000 Contact Tod Hueser
Department Parks and Recreation Type Improvement
Category Parks

Description

Improvements will include reshaping the existing lake, combining stream flows from Mill Creek into a series of constructed aquatic systems, creating wetlands and forebays, and building walking trails and fishing docks.

Justification

This project is listed as a Tier 1 priority in the Parks and Recreation Master Plan. Water Works Park is one of Olathe's oldest neighborhood parks. The lake that used to supply Olathe's residents with water no longer functions the way it used to and the aquatic environment is poor. Therefore, significant alterations to the lake must occur. An engineering study was conducted in 2018 that recommended decreasing the size of the lake, building a stormwater BMP (constructed wetlands) and accompanying forebays.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	0	200,000	200,000	800,000
Total	0	0	0	0	200,000	200,000	
Funding Sources	2025	2026	2027	2028	2029	Total	Future
Parks Sales Tax Fund	0	0	0	0	200,000	200,000	800,000
Total	0	0	0	0	200,000	200,000	

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2025 through 2029
SOLID WASTE PROJECTS

Project Name	Project #	2025	2026	2027	2028	2029	Total
Solid Waste							
Household Hazardous Waste and Compost Facility Imp	7IH00ETZ			1,670,000	1,220,000		2,890,000
Solid Waste Expansion Phase 2	ORXV3HER	810,000		6,200,000			7,010,000
Solid Waste Vehicle Covered Parking Structure	1NZDQWTY				900,000	4,010,000	4,910,000
	Grand Total	810,000	-	7,870,000	2,120,000	4,010,000	14,810,000

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Revenue Bonds				1,220,000	3,510,000	4,730,000
Solid Waste Fund	810,000		7,870,000	900,000	500,000	10,080,000
GRAND TOTAL	810,000	0	7,870,000	2,120,000	4,010,000	14,810,000

Capital Improvement Plan

Olathe, KS

Project # 7IH00ETZ
Project Name Household Hazardous Waste and Compost Facility Imp

Total Project Cost	\$2,890,000	Contact	Darren Gilbert
Department	Exceptional Services	Type	Improvement
Category	Solid Waste		

Description

This project will relocate the existing Household Hazardous Waste service from its current location next to the vehicle maintenance facility over to the existing building at the compost site. The existing compost operations that are housed at the existing building will also be relocated to a new building near the existing compost pads.

Justification

Due to a growth of approximately 350% over the last 10 years, the HHW operation is rapidly outgrowing its current facility, and additionally, it would be operationally advantageous to customers to access a single location both the HHW and Compost services. This would result in all HHW, HHW reuse store, yard waste, food waste, recyclables, glass, and mulch and compost pickup operations and services housed at a single location with room for future growth. The current operations of the compost facility require that city heavy equipment drive significant distances between their storage/ maintenance area and work area, resulting in significant fuel costs. Additionally, there are several safety issues with these facilities. First, the current location of the HHW facility requires that the Olathe maintenance facility to be unsecured outside of normal business hours, with the general public having access without city staff oversight. Second, the current layout of the compost facility requires that customers and their personal vehicles be in close proximity to city heavy equipment operating to maintain operation at this site.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	900,000	500,000	0	1,400,000
Contingency	0	0	150,000	200,000	0	350,000
Design	0	0	150,000	60,000	0	210,000
Equipment	0	0	0	140,000	0	140,000
Inspection	0	0	40,000	30,000	0	70,000
Staff	0	0	30,000	20,000	0	50,000
Utilities	0	0	400,000	270,000	0	670,000
Total	0	0	1,670,000	1,220,000	0	2,890,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	0	1,220,000	0	1,220,000
Solid Waste Fund	0	0	1,670,000	0	0	1,670,000
Total	0	0	1,670,000	1,220,000	0	2,890,000

Capital Improvement Plan

Olathe, KS

Project # ORXV3HER
Project Name Solid Waste Expansion Phase 2

Total Project Cost	\$7,010,000	Contact	Darren Gilbert
Department	Exceptional Services	Type	Improvement
Category	Solid Waste		

Description

This project includes continued site development as related to traffic flow efficiency, reduced double handling of waste materials on site and separation of different materials in order to reduce congestion. This project also includes a new building that will more than double the volume of material that the facility can accommodate, thus allowing uninterrupted Olathe waste service operations for the foreseeable future.

Justification

The current transfer facility is able to handle a maximum of 114,000 tons of material, and is currently receiving approximately 100,000 tons. The current solid waste transfer facility is expected to reach its maximum operational volume of material within the next 5 years and requires an expansion in order to continue to process the waste material from Olathe residents and businesses. It is also anticipated that the closure of the Johnson County landfill will force an increase in the amount of material that is sent to the Olathe facility. Additionally, by separating city and commercial vehicle traffic from residents on the site, this project addresses vehicle congestion as well as safety issues with customers being required to operate near unprotected drop off's and in close proximity to city heavy equipment.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	5,180,000	0	0	5,180,000
Contingency	20,000	0	500,000	0	0	520,000
Design	740,000	0	200,000	0	0	940,000
Equipment	0	0	80,000	0	0	80,000
Inspection	20,000	0	50,000	0	0	70,000
Staff	30,000	0	40,000	0	0	70,000
Utilities	0	0	150,000	0	0	150,000
Total	810,000	0	6,200,000	0	0	7,010,000

Funding Sources	2025	2026	2027	2028	2029	Total
Solid Waste Fund	810,000	0	6,200,000	0	0	7,010,000
Total	810,000	0	6,200,000	0	0	7,010,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 1NZDQWTY
Project Name Solid Waste Vehicle Covered Parking Structure

Total Project Cost \$4,910,000 Contact Darren Gilbert
Department Exceptional Services Type Improvement
Category Solid Waste

Description

This project will provide for construction of a parking canopy structure of approximately 52,500 square feet at the Robinson campus to cover the solid waste collection trucks.

Justification

Having covered parking for the solid waste collection trucks protects the trucks from the outdoor elements and extends the life of the trucks.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	400,000	3,660,000	4,060,000
Design	0	0	0	260,000	110,000	370,000
Equipment	0	0	0	210,000	190,000	400,000
Inspection	0	0	0	0	30,000	30,000
Staff	0	0	0	30,000	20,000	50,000
Total	0	0	0	900,000	4,010,000	4,910,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	0	0	3,510,000	3,510,000
Solid Waste Fund	0	0	0	900,000	500,000	1,400,000
Total	0	0	0	900,000	4,010,000	4,910,000

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2025 through 2029
STORMWATER PROJECTS

Project Name	Project #	2025	2026	2027	2028	2029	Total
Stormwater							
Briarwood Stormwater Improvements	PRJ-100492	982,000	3,273,000				4,255,000
Cedar Lake Dam Restoration	PRJ-100346	3,800,316					3,800,316
CMP Replacement & Stormwater Asset Mgmt Project	P1EORBJZ	1,764,000	1,853,000	1,946,000	2,043,000	2,145,000	9,751,000
Lake and Dam Restoration	85Z1WURK				500,000	1,000,000	1,500,000
Neighborhood Flood Control Projects	4SAHFERSJ				1,000,000	1,000,000	2,000,000
Streambank Stabilization Projects	58GNMK5S				500,000	500,000	1,000,000
Grand Total		6,546,316	5,126,000	1,946,000	4,043,000	4,645,000	22,306,316

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Revenue Bonds	3,190,256	2,547,100	1,112,200	1,635,100	2,206,500	10,691,156
SMAC Funding	1,512,360	1,160,000	250,000	500,000	1,000,000	4,422,360
Stormwater Fund	1,843,700	1,418,900	583,800	1,907,900	1,438,500	7,192,800
GRAND TOTAL	6,546,316	5,126,000	1,946,000	4,043,000	4,645,000	22,306,316

Capital Improvement Plan

Olathe, KS

Project # PRJ-100492
Project Name Briarwood Stormwater Improvements

Total Project Cost	\$4,650,000	Contact	Matt Kapfer
Department	Infrastructure	Type	Improvement
Category	Storm Sewer/Drainage		

Description

This project will address street and structure flooding in the Briarwood subdivision which 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. Additional alternatives (including upstream detention and a parallel stormwater system) will be explored during design to limit impact to the Briarwood subdivision.

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
395,000	Construction	500,000	2,600,000	0	0	0	3,100,000
	Contingency	63,000	612,000	0	0	0	675,000
	Design	112,000	0	0	0	0	112,000
	Inspection	20,000	20,000	0	0	0	40,000
	Right of Way	55,000	0	0	0	0	55,000
	Staff	32,000	41,000	0	0	0	73,000
	Utilities	200,000	0	0	0	0	200,000
	Total	982,000	3,273,000	0	0	0	4,255,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
395,000	Revenue Bonds	0	1,500,000	0	0	0	1,500,000
	SMAC Funding	250,000	910,000	0	0	0	1,160,000
	Stormwater Fund	732,000	863,000	0	0	0	1,595,000
	Total	982,000	3,273,000	0	0	0	4,255,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100346
 Project Name Cedar Lake Dam Restoration

Total Project Cost	\$6,575,000	Contact	Neil Meredith
Department	Infrastructure	Type	Improvement
Category	Storm Sewer/Drainage		

Description

Lake improvements will include spillway rehabilitation and dam restoration. The existing spillway will be removed and replaced in place. The dam will be raised three feet to meet current State freeboard requirements.

Justification

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 last dam inspection report for Cedar Lake recommended replacement of the spillway and raising the dam 3 feet to meet current State freeboard requirements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,774,684	Construction	3,250,316	0	0	0	0	3,250,316
	Contingency	350,000	0	0	0	0	350,000
	Design	50,000	0	0	0	0	50,000
	Inspection	50,000	0	0	0	0	50,000
	Staff	100,000	0	0	0	0	100,000
	Total	3,800,316	0	0	0	0	3,800,316

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,774,684	Revenue Bonds	2,405,456	0	0	0	0	2,405,456
	SMAC Funding	1,012,360	0	0	0	0	1,012,360
	Stormwater Fund	382,500	0	0	0	0	382,500
	Total	3,800,316	0	0	0	0	3,800,316

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project #	P1EORBJZ		
Project Name	CMP Replacement and Stormwater Asset Management Pr		
Total Project Cost	\$9,751,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Storm Sewer/Drainage		

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,654,000	1,737,000	1,824,000	1,915,000	2,011,000	9,141,000
Design	110,000	116,000	122,000	128,000	134,000	610,000
Total	1,764,000	1,853,000	1,946,000	2,043,000	2,145,000	9,751,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	784,800	1,047,100	1,112,200	1,180,100	1,251,500	5,375,700
SMAC Funding	250,000	250,000	250,000	250,000	250,000	1,250,000
Stormwater Fund	729,200	555,900	583,800	612,900	643,500	3,125,300
Total	1,764,000	1,853,000	1,946,000	2,043,000	2,145,000	9,751,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 85Z1WURK
 Project Name Lake and Dam Restoration

Total Project Cost	\$1,500,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Storm Sewer/Drainage		

Description

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.

Justification

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 and Lake Olathe are both 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	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	1,000,000	1,000,000
Design	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	1,000,000	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	0	0	500,000	500,000
SMAC Funding	0	0	0	0	500,000	500,000
Stormwater Fund	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	1,000,000	1,500,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 4SAHFRSJ
 Project Name Neighborhood Flood Control Projects

Total Project Cost	\$2,000,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Storm Sewer/Drainage		

Description

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	2025	2026	2027	2028	2029	Total
Construction	0	0	0	675,000	675,000	1,350,000
Contingency	0	0	0	20,000	20,000	40,000
Design	0	0	0	150,000	150,000	300,000
Right of Way	0	0	0	65,000	65,000	130,000
Staff	0	0	0	25,000	25,000	50,000
Utilities	0	0	0	65,000	65,000	130,000
Total	0	0	0	1,000,000	1,000,000	2,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	0	455,000	455,000	910,000
Stormwater Fund	0	0	0	545,000	545,000	1,090,000
Total	0	0	0	1,000,000	1,000,000	2,000,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 58GNMK5S
 Project Name Streambank Stabilization Projects

Total Project Cost	\$1,000,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Storm Sewer/Drainage		

Description

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. Projects will be done in phases to spread costs out over several years.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	350,000	350,000	700,000
Design	0	0	0	100,000	100,000	200,000
Staff	0	0	0	50,000	50,000	100,000
Total	0	0	0	500,000	500,000	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
SMAC Funding	0	0	0	250,000	250,000	500,000
Stormwater Fund	0	0	0	250,000	250,000	500,000
Total	0	0	0	500,000	500,000	1,000,000

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2025 through 2029
TRANSPORTATION PROJECTS

Project Name	Project #	2025	2026	2027	2028	2029	Total
Transportation							
118th Street, Renner to Kansas City Road	T2VZM1CY	1,255,000	6,030,000				7,285,000
119th Street, K-7 Highway to Lone Elm Road	FMVNGGDK					1,200,000	1,200,000
119th Street, Lone Elm to Woodland Road	NDL1FIU7				1,200,000	1,950,000	3,150,000
119th Street, Woodland to Northgate, Improvements	PRJ-100107	21,825,000	17,950,000				39,775,000
135th and Pflumm Geometric Improvements	PRJ-100129	1,826,000					1,826,000
135th Street Retaining Wall	PRJ-100479	1,775,000					1,775,000
159th and Lone Elm Bridge Lights Replacement	P864JP6F	495,000					495,000
159th Street, Mur-Len to Black Bob	ZU6GAG6A	1,205,000	2,405,000	16,755,000			20,365,000
167th Street Bridge over US 169 Improvements	ZX6Q1PC0				7,400,000	32,125,000	39,525,000
ADA Sidewalk Repair and Replacement	VAO4UQT2	450,000	450,000	450,000	450,000	450,000	2,250,000
ATMS Replacement and Repair	2ZKNYUFP	100,000	100,000	100,000	100,000	100,000	500,000
Black Bob Road, 153rd Terrace to 159th Street	PRJ-100355	4,255,700	10,825,000				15,080,700
Black Bob Road, 159th to 167th, Improvements	PRJ-100099	1,500,000					1,500,000
BNSF East Track Quiet Zone	HRQ2NUUT	740,000	2,660,000				3,400,000
BNSF West Track Separation Preliminary Engineering	PRJ-100475	500,000					500,000
Clare Road, 106th Terrace to College	PRJ-100094	8,972,736					8,972,736
College Blvd, Cedar Niles to Clare	2O5KREJJ			1,039,000	4,138,000	12,590,000	17,767,000
Dennis Avenue, Hedge Lane to Parker Street	FJUBDFM9		1,066,000	4,330,000	13,390,000		18,786,000
Dennis Avenue, Lakeshore Drive to Hedge Lane	DNX4TAWN			1,195,000	3,080,000	10,500,000	14,775,000
Harold Street, Ridgeview Road to KC Road	TVI5H3NA	728,000	1,237,000	5,585,000			7,550,000
Hedge Lane, 167th to 171st	PRJ-100350	3,152,074					3,152,074
Lone Elm Road, 119th Street to Harold Street	BLUR87XJ	1,123,000	2,382,000	12,355,000			15,860,000
Lone Elm Road, 159h to 167th	M46CDXD8	1,038,000	3,555,000	11,680,000			16,273,000
Neighborhood & School Traffic Safety Improvements	0DMVXCR	150,000	150,000	150,000	150,000	150,000	750,000
Pflumm Road, 143rd to 151st Street, Improvements	PRJ-100131	15,215,000					15,215,000
Quivira Road, 143rd to 151st Improvements	PRJ-100471	3,155,000	13,125,000				16,280,000
Santa Fe, Ridgeview to Mur-Len Improvements	PRJ-100108	51,758,447	5,075,301	11,000,000	70,000,000	28,402,614	166,236,362
Sidewalk Construction	FXF8J22T	580,000	580,000	580,000	580,000	580,000	2,900,000
Spruce and Parker, Geometric Improvements	85R4ZD2L	345,000	530,000				875,000
Spruce St, K-7 to Kansas Preliminary Eng.	Q01T8SDV		1,500,000				1,500,000
Street Preservation Program	CJHGU4DM	21,270,000	21,590,000	22,040,000	22,740,000	22,740,000	110,380,000
Street Reconstruction Program	7DJIS905	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Streetlight LED Conversion	P6PFOA4U	270,000	270,000	270,000	270,000	270,000	1,350,000
Structures Repair	PZ3YXJU0	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Signals	7FCZESND	690,000	690,000	690,000	690,000	690,000	3,450,000
Transportation Master Plan	NB7OI89M		500,000				500,000
Grand Total		148,623,957	96,920,301	92,469,000	128,438,000	115,997,614	582,448,872

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Benefit District 10 yr GO Bonds-City	3,152,074					3,152,074
Benefit District 20 yr GO - City	2,691,821					2,691,821
Benefit District 20 yr GO-Dev	6,280,915					6,280,915
CARS	2,880,000	4,000,000				6,880,000
CIP Fund	4,600,000	5,100,000	4,600,000	4,600,000	4,600,000	23,500,000
GO Bonds 10 yr	24,746,000	6,190,000	45,198,791	64,738,000	23,476,000	164,348,791
GO Bonds 20 yr		51,340,000				51,340,000
Other Funds - Federal			1,820,365	65,000,000	27,245,434	94,065,799
Other Funds - State	36,375,124		9,179,635	5,000,000	1,157,180	51,711,939
Surface Transportation Program (STP)		3,575,909				3,575,909
Temporary Notes	49,428,023	7,924,392	12,430,209	-30,840,000	39,579,000	78,521,624
Transportation Sales Tax	18,470,000	18,790,000	19,240,000	19,940,000	19,940,000	96,380,000
GRAND TOTAL	148,623,957	96,920,301	92,469,000	128,438,000	115,997,614	582,448,872

Capital Improvement Plan

Olathe, KS

Project # T2VZM1CY
Project Name 118th Street, Renner to Kansas City Road

Total Project Cost	\$7,285,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

This project will extend 118th Street from Conley Street to Kansas City Road to allow for 118th Street to Renner Boulevard to Kansas City Road to support future development in the area. Improvements will also be made to the intersection of 118th Street and Renner Boulevard.

Justification

In 2019, the City of Olathe conducted a land use study off the land northeast of the intersection of 119th Street and Renner Boulevard. Construction of a connecting roadway from Renner Boulevard to Kansas City Road is needed to support the recommendations from the land use study.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	4,950,000	0	0	0	4,950,000
Contingency	200,000	1,000,000	0	0	0	1,200,000
Design	700,000	50,000	0	0	0	750,000
Right of Way	125,000	0	0	0	0	125,000
Staff	30,000	30,000	0	0	0	60,000
Utilities	200,000	0	0	0	0	200,000
Total	1,255,000	6,030,000	0	0	0	7,285,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	7,285,000	0	0	7,285,000
Temporary Notes	1,255,000	6,030,000	-7,285,000	0	0	0
Total	1,255,000	6,030,000	0	0	0	7,285,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # FMVNGGDK
Project Name 119th Street, K-7 Highway to Lone Elm Road

Total Project Cost	\$19,750,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

This project will improve 119th Street from its current 1/2 arterial configuration to a 4-lane divided arterial section. Improvements will include new pavement, curb and gutter, raised medians, streetlights, storm sewer, sidewalks and all other work necessary to complete the project.

Justification

This project is needed to address safety and capacity concerns in the area. With the new 119th Street bridge and corridor from Northgate to Woodland, traffic on this section of 119th, will increase. Segment ADT = 5,195; Crashes = 21 (2021-2023) Crash Rate = 3.69 crashes/million vehicle miles traveled (average crash rate is 1.054 crashes/mvm); Crash Index = 1.6. Any area with a crash index above 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Contingency	0	0	0	0	100,000	100,000	18,550,000
Design	0	0	0	0	850,000	850,000	
Inflation	0	0	0	0	200,000	200,000	
Staff	0	0	0	0	50,000	50,000	
Total	0	0	0	0	1,200,000	1,200,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Temporary Notes	0	0	0	0	1,200,000	1,200,000	18,550,000
Total	0	0	0	0	1,200,000	1,200,000	

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # NDL1FIU7
Project Name 119th Street, Lone Elm to Woodland Road

Total Project Cost \$16,525,000 Contact Therese Vink
Department Infrastructure Type Improvement
Category Street Construction

Description

This project will improve 119th Street from its current 1/2 arterial configuration to a 4-lane divided arterial section. Improvements will include new pavement, curb and gutter, raised medians, streetlights, storm sewer, sidewalks and all other work necessary to complete the project.

Justification

This project is needed to address safety and capacity concerns in the area. With the new 119th Street bridge and corridor from Northgate to Woodland, traffic on this section of 119th, will increase. Segment ADT = 9,679; Crashes = 23 (2021-2023); Crash Rate = 1.23 crashes per million vehicle miles traveled (statewide average is 1.054 crashes/mvmt); Crash Index = 0.6. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Contingency	0	0	0	100,000	250,000	350,000	13,375,000
Design	0	0	0	850,000	450,000	1,300,000	
Inflation	0	0	0	200,000	390,000	590,000	
Inspection	0	0	0	0	35,000	35,000	
Right of Way	0	0	0	0	250,000	250,000	
Staff	0	0	0	50,000	75,000	125,000	
Utilities	0	0	0	0	500,000	500,000	
Total	0	0	0	1,200,000	1,950,000	3,150,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Temporary Notes	0	0	0	1,200,000	1,950,000	3,150,000	13,375,000
Total	0	0	0	1,200,000	1,950,000	3,150,000	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100107
Project Name 119th Street, Woodland to Northgate, Improvements

Total Project Cost	\$55,690,000	Contact	Neil Meredith
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

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. Additional improvements may include traffic signals and geometric improvements at the intersection of 119th & Iowa and also 119th & Lone Elm.

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	2025	2026	2027	2028	2029	Total
15,915,000	Construction	20,000,000	16,650,000	0	0	0	36,650,000
	Contingency	1,000,000	750,000	0	0	0	1,750,000
	Inspection	750,000	500,000	0	0	0	1,250,000
	Staff	75,000	50,000	0	0	0	125,000
	Total	21,825,000	17,950,000	0	0	0	39,775,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
15,915,000	CARS	2,880,000	0	0	0	0	2,880,000
	GO Bonds 20 yr	0	51,340,000	0	0	0	51,340,000
	Temporary Notes	18,945,000	-33,390,000	0	0	0	-14,445,000
	Total	21,825,000	17,950,000	0	0	0	39,775,000

Budget Impact

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

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100129
Project Name 135th and Pflumm Geometric Improvements

Total Project Cost	\$1,826,000	Contact	Scott Ward
Department	Infrastructure	Type	Improvement
Category	Geometric Improvements		

Description

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 = 31 (2019 2021); Crash Rate = 7.53 crashes per 10 million entering vehicles (statewide average is 10 crashes/tmev); Crash Index = 0.4. Any area with a crash index above 1.0 should be addressed for safety reasons. 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	2025	2026	2027	2028	2029	Total
1,826,000							
	Funding Sources	2025	2026	2027	2028	2029	Total
	GO Bonds 10 yr	1,826,000	0	0	0	0	1,826,000
	Total	1,826,000	0	0	0	0	1,826,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100479
 Project Name 135th Street Retaining Wall

Total Project Cost	\$2,020,000	Contact	Chad Jones
Department	Infrastructure	Type	Maintenance
Category	Bridges		

Description

This project would replace the retaining wall along the south side of 135th Street between Brougham Drive and Arapaho Drive. The existing retaining wall is a modular block type wall, approximately 750 feet long and up to 7.5 feet tall, and is leaning forward throughout the entire length, up to 1" per foot.

Justification

In 2021, the City hired a structural engineering firm to conduct a condition assessment of the retaining wall. The wall system was found to be leaning forward throughout the entire length, up to 1" per foot. Fences and utility boxes behind the wall are also leaning towards the north. The wall, soil, fences, etc appear to be slowly rotating forward as one large mass. The wall system is expected to continue rotating forward slowly until it fails or is either repaired or replaced. Replacement vs. repair costs were evaluated, and it was determined that it would be cheaper to replace the wall rather than attempt to repair it.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
245,000	Construction	1,325,000	0	0	0	0	1,325,000
	Contingency	315,000	0	0	0	0	315,000
	Inflation	85,000	0	0	0	0	85,000
	Inspection	10,000	0	0	0	0	10,000
	Staff	15,000	0	0	0	0	15,000
	Utilities	25,000	0	0	0	0	25,000
	Total	1,775,000	0	0	0	0	1,775,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
245,000	GO Bonds 10 yr	2,020,000	0	0	0	0	2,020,000
	Temporary Notes	-245,000	0	0	0	0	-245,000
	Total	1,775,000	0	0	0	0	1,775,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # P864JP6F
Project Name 159th and Lone Elm Bridge Lights Replacement

Total Project Cost \$495,000 Contact Nate Baldwin
Department Infrastructure Type Rehabilitation/Replacement
Category Bridges

Description

This project will replace in fixtures within the existing light sabers on the 159th Street and Lone Elm bridges over I-35. The new fixtures will have the ability to change colors and motion. They will also be able to be remotely monitored and adjusted. The light saber lenses and wiring will also be replaced.

Justification

The existing lights are nearly 20 years old and past their life expectancy. Many of the existing light saber lenses are cracked and faded out. Some of the existing light sabers are not working and parts are becoming increasingly difficult to find. The new light system can be operated remotely and will have the ability to change colors similar to the 119th Street bridge lights.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	450,000	0	0	0	0	450,000
Contingency	45,000	0	0	0	0	45,000
Total	495,000	0	0	0	0	495,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	495,000	0	0	0	0	495,000
Total	495,000	0	0	0	0	495,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # ZU6GAG6A
Project Name 159th Street, Mur-Len to Black Bob

Total Project Cost \$20,365,000 Contact Therese Vink
Department Infrastructure Type Capacity
Category Street Construction

Description

This project will improve 159th Street from 1000' West of Mur-Len to Black Bob Road from a 2-lane rural section to a 4-lane arterial with turn lanes. Improvements will include pavement construction, curb and gutter, medians, streetlights, sidewalks, bike lanes, storm sewer, modifications to the existing stream crossing and a new traffic signal at 159th and Brougham.

Justification

This project is needed to address safety and capacity concerns in the area. This location is listed as a priority in the Transportation Master Plan. Segment ADT = 10,776; Crashes = 23 (2020-2022); Crash Rate = 3.31 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 1.7. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	14,000,000	0	0	14,000,000
Contingency	150,000	300,000	2,500,000	0	0	2,950,000
Design	1,000,000	750,000	100,000	0	0	1,850,000
Inspection	0	50,000	100,000	0	0	150,000
Right of Way	0	500,000	0	0	0	500,000
Staff	55,000	55,000	55,000	0	0	165,000
Utilities	0	750,000	0	0	0	750,000
Total	1,205,000	2,405,000	16,755,000	0	0	20,365,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	0	20,365,000	0	20,365,000
Temporary Notes	1,205,000	2,405,000	16,755,000	-20,365,000	0	0
Total	1,205,000	2,405,000	16,755,000	0	0	20,365,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # ZX6Q1PC0
Project Name 167th Street Bridge over US 169 Improvements

Total Project Cost \$39,525,000 Contact Therese Vink
Department Infrastructure Type Improvement
Category Street Construction

Description

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. The current budget will provide for preliminary design and some right-of-way acquisition secure the alignment of the roadway.

Justification

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 complete preliminary design the project in 2022 then compete for KDOT Cost Share and/or Federal INFRA grant funding for construction.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	19,425,000	19,425,000
Contingency	0	0	0	975,000	3,890,000	4,865,000
Design	0	0	0	1,500,000	500,000	2,000,000
Inflation	0	0	0	1,550,000	7,760,000	9,310,000
Inspection	0	0	0	100,000	450,000	550,000
Right of Way	0	0	0	1,700,000	0	1,700,000
Staff	0	0	0	75,000	100,000	175,000
Utilities	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	7,400,000	32,125,000	39,525,000

Funding Sources	2025	2026	2027	2028	2029	Total
Temporary Notes	0	0	0	7,400,000	32,125,000	39,525,000
Total	0	0	0	7,400,000	32,125,000	39,525,000

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

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

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 # PRJ-100355
 Project Name Black Bob Road, 153rd Terrace to 159th Street

Total Project Cost	\$17,595,700	Contact	Scott Ward
Department	Infrastructure	Type	Improvement
Category	Street Construction		

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 section. Improvements will include pavement construction, curb and gutter, medians, street lights, sidewalks, and storm sewers.

Justification

This project is needed to address safety and capacity concerns in the area. This is the last segment of Black Bob that has not been improved within the City limits. This location is listed as a priority in the Transportation Master Plan. Segment ADT = 6,695; Crashes = 21 (2021-2023); Crash Rate = 4.09 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 1.7. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,515,000	Construction	2,500,000	8,560,000	0	0	0	11,060,000
	Contingency	560,700	2,000,000	0	0	0	2,560,700
	Design	400,000	100,000	0	0	0	500,000
	Inspection	50,000	120,000	0	0	0	170,000
	Staff	45,000	45,000	0	0	0	90,000
	Utilities	700,000	0	0	0	0	700,000
	Total	4,255,700	10,825,000	0	0	0	15,080,700

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,515,000	CARS	0	4,000,000	0	0	0	4,000,000
	GO Bonds 10 yr	0	0	13,595,700	0	0	13,595,700
	Temporary Notes	4,255,700	6,825,000	-13,595,700	0	0	-2,515,000
	Total	4,255,700	10,825,000	0	0	0	15,080,700

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PRJ-100099
Project Name Black Bob Road, 159th to 167th, Improvements

Total Project Cost \$16,130,000 Contact Scott Ward
Department Infrastructure Type Improvement
Category Street Construction

Description

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 the project and 25% of the cost for construction and inspection of the project. Johnson County will be responsible for 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 = 6,695; Crashes = 18 (2021-2023); Crash Rate = 2.46 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 1.1. An area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
9,965,000	Construction	5,162,100	0	0	0	0	5,162,100
	Contingency	802,900	0	0	0	0	802,900
	Design	100,000	0	0	0	0	100,000
	Inspection	60,000	0	0	0	0	60,000
	Staff	40,000	0	0	0	0	40,000
	Total	6,165,000	0	0	0	0	6,165,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
14,630,000	GO Bonds 10 yr	0	1,500,000	0	0	0	1,500,000
	Temporary Notes	1,500,000	-1,500,000	0	0	0	0
	Total	1,500,000	0	0	0	0	1,500,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # HRQ2NUUT
Project Name BNSF East Track Quiet Zone

Total Project Cost \$3,400,000 Contact Chad Jones
Department Infrastructure Type Improvement
Category Traffic

Description

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 construct modifications to the railroad crossings at Dennis Ave, 151st Terr, and 159th St to provide a quiet zone.

Justification

The quiet zone will improve the quality of life for residents and businesses in the surrounding area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	2,300,000	0	0	0	2,300,000
Contingency	200,000	200,000	0	0	0	400,000
Design	445,000	100,000	0	0	0	545,000
Inspection	0	15,000	0	0	0	15,000
Right of Way	50,000	0	0	0	0	50,000
Staff	45,000	45,000	0	0	0	90,000
Total	740,000	2,660,000	0	0	0	3,400,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	3,400,000	0	0	3,400,000
Temporary Notes	740,000	2,660,000	-3,400,000	0	0	0
Total	740,000	2,660,000	0	0	0	3,400,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project #	PRJ-100475
Project Name	BNSF West Track Grade Separation Preliminary Eng.

Total Project Cost	\$500,000	Contact	Therese Vink
Department	Infrastructure	Type	Study/Design
Category	Street Construction		

Description

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.

Justification

88 trains per day utilize the western BNSF railroad tracks (Emporia Subdivision) in Olathe resulting in potential delays are unreliable travel time. This project will provide provide conceptual engineering to improve the reliabilty of east-west time travel in western Olathe.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
500,000							
	Funding Sources	2025	2026	2027	2028	2029	Total
	GO Bonds 10 yr	500,000	0	0	0	0	500,000
	Total	500,000	0	0	0	0	500,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100094
 Project Name Clare Road, 106th Terrace to College

Total Project Cost \$8,972,736 Contact Chad Jones
 Type Improvement Category Benefit District

Description

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.

Justification

This benefit district project will construct Clare Road to provide adequate public infrastructure for developments in the area.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
8,972,736							
	Funding Sources	2025	2026	2027	2028	2029	Total
	Benefit District 20 yr GO - City	2,691,821	0	0	0	0	2,691,821
	Benefit District 20 yr GO-Dev	6,280,915	0	0	0	0	6,280,915
	Total	8,972,736	0	0	0	0	8,972,736

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 205KREJJ
 Project Name College Boulevard, Cedar Niles to Clare

Total Project Cost \$17,767,000 Contact Therese Vink
 Type Improvement Category Street Construction

Description

This project will improve College Boulevard from Cedar Niles Boulevard to Clare Road to a 4-lane divided arterial. Improvements will include pavement construction, curb and gutter, medians, street lights, sidewalk and sidepath, bike lanes and storm sewers.

Justification

This project is needed to address safety and capacity concerns in the area. Segment ADT = 3,391; Crashes = 4 (2020-2022); Crash Rate = 0.54 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt). Crash Index = 0.2. Any area with a crash index above 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	8,000,000	8,000,000
Contingency	0	0	150,000	580,000	1,660,000	2,390,000
Design	0	0	725,000	520,000	40,000	1,285,000
Inflation	0	0	114,000	663,000	2,615,000	3,392,000
Inspection	0	0	0	25,000	50,000	75,000
Right of Way	0	0	0	725,000	0	725,000
Staff	0	0	50,000	50,000	50,000	150,000
Utilities	0	0	0	1,575,000	175,000	1,750,000
Total	0	0	1,039,000	4,138,000	12,590,000	17,767,000

Funding Sources	2025	2026	2027	2028	2029	Total
Temporary Notes	0	0	1,039,000	4,138,000	12,590,000	17,767,000
Total	0	0	1,039,000	4,138,000	12,590,000	17,767,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # FJUBDFM9
Project Name Dennis Avenue, Hedge Lane to Parker Street

Total Project Cost	\$18,786,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

The project will improve Dennis Avenue from the existing 2-lane roadway to a 3-lane roadway between Hedge Lane and Parker Street. Improvements will include curb and gutter, storm sewer, street lighting, sidewalks and all other work necessary to complete the project.

Justification

This project will accommodate the increased traffic volumes due to the development in the area. It will also address safety concerns in the area. This project was identified as a medium priority (near term) project in the Transportation Master Plan. Segment ADT = 8,624; Crashes = 28 (2021-2023); Crash Rate = 2.08 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 4.3. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
BD Administrative Costs	0	0	0	8,500,000	0	8,500,000
Contingency	0	160,000	540,000	2,000,000	0	2,700,000
Design	0	750,000	400,000	50,000	0	1,200,000
Inflation	0	120,000	695,000	2,700,000	0	3,515,000
Inspection	0	0	50,000	100,000	0	150,000
Right of Way	0	0	1,100,000	0	0	1,100,000
Staff	0	36,000	45,000	40,000	0	121,000
Utilities	0	0	1,500,000	0	0	1,500,000
Total	0	1,066,000	4,330,000	13,390,000	0	18,786,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	0	0	18,786,000	18,786,000
Temporary Notes	0	1,066,000	4,330,000	13,390,000	-18,786,000	0
Total	0	1,066,000	4,330,000	13,390,000	0	18,786,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # DNX4TAWN
 Project Name Dennis Avenue, Lakeshore Drive to Hedge Lane

Total Project Cost	\$14,775,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

This project will improve Dennis Avenue from a rural 2-lane roadway to a 3-lane roadway between Lakeshore Drive and Hedge Lane. Improvements will include curb and gutter, storm sewers, street lighting, sidewalks and all other work necessary to complete the project.

Justification

Improvements are needed due to the expansion of Lake Olathe. This project was identified as a low priority (Near term) project in the Transportation Master Plan. Segment ADT = 6,115; Crashes = 11 (2021-2023); Crash Rate = 1.64 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 0.7; Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	6,500,000	6,500,000
Contingency	0	0	170,000	400,000	1,100,000	1,670,000
Design	0	0	775,000	150,000	50,000	975,000
Inflation	0	0	185,000	620,000	2,700,000	3,505,000
Inspection	0	0	0	50,000	75,000	125,000
Right of Way	0	0	0	545,000	0	545,000
Staff	0	0	65,000	65,000	75,000	205,000
Utilities	0	0	0	1,250,000	0	1,250,000
Total	0	0	1,195,000	3,080,000	10,500,000	14,775,000

Funding Sources	2025	2026	2027	2028	2029	Total
Temporary Notes	0	0	1,195,000	3,080,000	10,500,000	14,775,000
Total	0	0	1,195,000	3,080,000	10,500,000	14,775,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # TVI5H3NA
 Project Name Harold Street, Ridgeview Road to KC Road

Total Project Cost	\$7,550,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

This project will improve Harold Street from the existing collector roadway to a 3-lane divided arterial section between Ridgeview Road and Kansas City Road. Improvements will include curb and gutter, storm sewer, streetlights, sidewalks and all other work pertinent to completing the project.

Justification

This project has been identified as a medium priority (near term) in the current Transportation Master Plan. Segment ADT = 10,900; Crashes = 64 (2021-2023); Crash Rate = 10.72 per million vehicle miles traveled (1.440 is the average); Crash Index = 4.7. Any crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	4,500,000	0	0	4,500,000
Contingency	130,000	200,000	900,000	0	0	1,230,000
Design	538,000	172,000	0	0	0	710,000
Inspection	0	50,000	110,000	0	0	160,000
Right of Way	0	250,000	0	0	0	250,000
Staff	60,000	65,000	75,000	0	0	200,000
Utilities	0	500,000	0	0	0	500,000
Total	728,000	1,237,000	5,585,000	0	0	7,550,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	0	7,550,000	0	7,550,000
Temporary Notes	728,000	1,237,000	5,585,000	-7,550,000	0	0
Total	728,000	1,237,000	5,585,000	0	0	7,550,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PRJ-100350
Project Name Hedge Lane, 167th to 171st

Total Project Cost \$6,096,490
Department Infrastructure
Category Benefit District
Contact Type Scott Ward Improvement

Description

This benefit district project includes improving Hege Lane to a 40 foot wide asphalt roadway from 167th Street to 171st Street. 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.

Justification

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
6,096,490							
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,944,416	Benefit District 10 yr GO Bonds-City	3,152,074	0	0	0	0	3,152,074
	Total	3,152,074	0	0	0	0	3,152,074

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # BLUR87XJ
 Project Name Lone Elm Road, 119th Street to Harold Street

Total Project Cost	\$15,860,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

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. Segment ADT 3,599. Crashes = 14 (2021-2023); Crash Rate = 3.55 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt). Crash Index = 1.4. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	10,000,000	0	0	10,000,000
Contingency	183,000	432,000	2,000,000	0	0	2,615,000
Design	875,000	450,000	130,000	0	0	1,455,000
Inspection	0	75,000	125,000	0	0	200,000
Right of Way	0	600,000	0	0	0	600,000
Staff	65,000	75,000	100,000	0	0	240,000
Utilities	0	750,000	0	0	0	750,000
Total	1,123,000	2,382,000	12,355,000	0	0	15,860,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	0	15,860,000	0	15,860,000
Temporary Notes	1,123,000	2,382,000	12,355,000	-15,860,000	0	0
Total	1,123,000	2,382,000	12,355,000	0	0	15,860,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # M46CDXD8
 Project Name Lone Elm Road, 159th Street to 167th Street

Total Project Cost	\$16,273,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

This project will improve Lone Elm Road from 159th Street to 167th Street from the existing 2-lane section to a 4-lane divided arterial. Improvements will include new pavement, stormsewer, curb and gutter, streetlights, sidewalks, medians, turn lanes, and all other work necessary to complete the project.

Justification

Due to recent and future development in this area, traffic along Lone Elm Road has significantly increased and improvements are needed. Segment ADT = 11,330; Crashes = 43 (2021-2023); Crash Rate = 3.47 crashes per million vehicle miles traveled; Crash Index = 1.7. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	9,400,000	0	0	9,400,000
Contingency	173,000	590,000	1,880,000	0	0	2,643,000
Design	790,000	315,000	150,000	0	0	1,255,000
Inspection	0	75,000	100,000	0	0	175,000
Right of Way	0	1,000,000	0	0	0	1,000,000
Staff	75,000	75,000	150,000	0	0	300,000
Utilities	0	1,500,000	0	0	0	1,500,000
Total	1,038,000	3,555,000	11,680,000	0	0	16,273,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	0	16,273,000	0	16,273,000
Temporary Notes	1,038,000	3,555,000	11,680,000	-16,273,000	0	0
Total	1,038,000	3,555,000	11,680,000	0	0	16,273,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # ODMVYXCR
 Project Name Neighborhood & School Traffic Safety Improvements

Total Project Cost	\$750,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Traffic		

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 construction 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
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	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

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PRJ-100131
Project Name Pflumm Road, 143rd to 151st Street, Improvements

Total Project Cost	\$15,215,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

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 low priority (near term) project in the Transportation Master Plan. Segment ADT = 9,585; Crashes = 12 (2019-2021); Crash Rate = 1.63 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 0.7. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
15,215,000							
	Funding Sources	2025	2026	2027	2028	2029	Total
	GO Bonds 10 yr	15,215,000	0	0	0	0	15,215,000
	Total	15,215,000	0	0	0	0	15,215,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100471
 Project Name Quivira Road, 143rd to 151st Improvements

Total Project Cost	\$17,429,000	Contact	Chad Jones
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

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, bike lanes, 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. Segment ADT = 7,098; Crashes = 15 (2021-2023); Crash Rate = 2.44 crashes/million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 1.1. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,149,000	Construction	0	11,000,000	0	0	0	11,000,000
	Contingency	480,000	1,800,000	0	0	0	2,280,000
	Design	400,000	150,000	0	0	0	550,000
	Inspection	50,000	100,000	0	0	0	150,000
	Right of Way	650,000	0	0	0	0	650,000
	Staff	75,000	75,000	0	0	0	150,000
	Utilities	1,500,000	0	0	0	0	1,500,000
	Total	3,155,000	13,125,000	0	0	0	16,280,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,149,000	GO Bonds 10 yr	0	0	13,853,091	0	0	13,853,091
	Surface Transportation Program (STP)	0	3,575,909	0	0	0	3,575,909
	Temporary Notes	3,155,000	9,549,091	-13,853,091	0	0	-1,149,000
	Total	3,155,000	13,125,000	0	0	0	16,280,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100108
 Project Name Santa Fe, Ridgerview to Mur-Len Improvements

Total Project Cost \$199,236,362 Contact Therese Vink
 Department Infrastructure Category Street Construction

Description

The existing roadway has insufficient capacity to handle the volume of traffic. This project will reconstruct the internal roadway network along Santa Fe, including the relocation of Clairborne, extending Rogers Road north under Santa Fe, median construction, access control along the corridor and safety improvements. Also included in the project will be the reconstruction of the interchange at Santa Fe and I-35 from to a Single Point Urban Interchange. As part of this project, the State of Kansas will also be adding auxiliary lanes to I-35 from Santa Fe to 119th Street.

Justification

The environmental process for this project was completed in 2023 and funding has been secured from the State of Kansas. 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. Segment ADT (Clairborne to Mur-Len) = 38,994; Crashes = 333 (2021-2023); Crash Rate = 7.38 crashes per million vehicle miles traveled (statewide average is 1.923 crashes/mvmt). Crash Index = 5.2. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
33,000,000	Construction	0	0	10,000,000	65,000,000	27,245,434	102,245,434
	Design	2,027,487	1,000,000	0	0	0	3,027,487
	Inspection	0	0	1,000,000	5,000,000	1,157,180	7,157,180
	Right of Way	49,730,960	0	0	0	0	49,730,960
	Utilities	0	4,075,301	0	0	0	4,075,301
	Total	51,758,447	5,075,301	11,000,000	70,000,000	28,402,614	166,236,362

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
33,000,000	Other Funds - Federal	0	0	1,820,365	65,000,000	27,245,434	94,065,799
	Other Funds - State	36,375,124	0	9,179,635	5,000,000	1,157,180	51,711,939
	Temporary Notes	15,383,323	5,075,301	0	0	0	20,458,624
	Total	51,758,447	5,075,301	11,000,000	70,000,000	28,402,614	166,236,362

2025 thru 2029

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		

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 # 85R4ZD2L
 Project Name Spruce and Parker, Geometric Improvements

Total Project Cost	\$875,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Geometric Improvements		

Description

This project will construct a westbound right turn lane from Spruce Street to northbound Parker. Improvements will include new pavement, curb and gutter, striping, grading, a retaining wall, and all other work necessary to complete the project.

Justification

This project is needed to improve capacity and reduce delays at the intersection. Intersection ADT = 20,600; Crashes = 31 (2021-2023) Crash Rate = 13.74 crashes/ 10 million entering vehicles (average is 10 crashes/tmev); Crash Index = 1.0. Any area with a crash index above 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	350,000	0	0	0	350,000
Contingency	50,000	75,000	0	0	0	125,000
Design	75,000	10,000	0	0	0	85,000
Inspection	25,000	50,000	0	0	0	75,000
Staff	45,000	45,000	0	0	0	90,000
Utilities	150,000	0	0	0	0	150,000
Total	345,000	530,000	0	0	0	875,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	875,000	0	0	875,000
Temporary Notes	345,000	530,000	-875,000	0	0	0
Total	345,000	530,000	0	0	0	875,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # Q01T8SDV
 Project Name Spruce Street, K-7 to Kansas Preliminary Eng.

Total Project Cost	\$1,500,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Street Construction		

Description

This project will provide preliminary engineering for the lowering of Spruce Street under the BNSF railroad 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 the western railroad track in Olathe resulting in potential delays are unreliable travel time. This project will provide provide preliminary engineering to improve the reliabilty of east-west time travel in downtown Olathe. Segment ADT = 5,000; Crashes = 65 (2021-2023); Crash Rate = 11.87 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt): Crash Index = 5.1. Any area with a crash index above a 1.0 should be addressed for safety reasons.

Expenditures	2025	2026	2027	2028	2029	Total
Design	0	1,400,000	0	0	0	1,400,000
Staff	0	100,000	0	0	0	100,000
Total	0	1,500,000	0	0	0	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	0	1,500,000	0	0	1,500,000
Temporary Notes	0	1,500,000	-1,500,000	0	0	0
Total	0	1,500,000	0	0	0	1,500,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # CJHGU4DM
 Project Name Street Preservation Program

Total Project Cost \$110,380,000 Contact Austin Lamparter
 Department Infrastructure Type Improvement
 Category Street Construction

Description

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 improvements, turn lanes and median installation or modifications on existing city streets.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	18,230,000	18,505,000	18,890,000	19,490,000	19,490,000	94,605,000
Contingency	1,065,000	1,080,000	1,104,000	1,138,000	1,138,000	5,525,000
Design	978,000	993,000	1,014,000	1,044,000	1,044,000	5,073,000
Inspection	406,000	412,000	420,000	435,000	435,000	2,108,000
Right of Way	108,000	110,000	112,000	116,000	116,000	562,000
Staff	406,000	412,000	420,000	435,000	435,000	2,108,000
Utilities	77,000	78,000	80,000	82,000	82,000	399,000
Total	21,270,000	21,590,000	22,040,000	22,740,000	22,740,000	110,380,000

Funding Sources	2025	2026	2027	2028	2029	Total
CIP Fund	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
Transportation Sales Tax	18,470,000	18,790,000	19,240,000	19,940,000	19,940,000	96,380,000
Total	21,270,000	21,590,000	22,040,000	22,740,000	22,740,000	110,380,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 7DJIS905
 Project Name Street Reconstruction Program

Total Project Cost	\$20,000,000	Contact	Austin Lamparter
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Street Reconstruction		

Description

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	2,756,000	2,756,000	2,756,000	2,756,000	2,756,000	13,780,000
Contingency	260,000	260,000	260,000	260,000	260,000	1,300,000
Design	728,000	728,000	728,000	728,000	728,000	3,640,000
Inspection	60,000	60,000	60,000	60,000	60,000	300,000
Right of Way	25,000	25,000	25,000	25,000	25,000	125,000
Staff	156,000	156,000	156,000	156,000	156,000	780,000
Utilities	15,000	15,000	15,000	15,000	15,000	75,000
Total	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

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

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		

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 # 7FCZESND
Project Name Traffic Signals

Total Project Cost \$3,450,000 Contact Nate Baldwin
Department Infrastructure Type Improvement
Category Traffic

Description

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.

Justification

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	590,000	590,000	590,000	590,000	590,000	2,950,000
Design	100,000	100,000	100,000	100,000	100,000	500,000
Total	690,000	690,000	690,000	690,000	690,000	3,450,000
Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	690,000	690,000	690,000	690,000	690,000	3,450,000
Total	690,000	690,000	690,000	690,000	690,000	3,450,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # NB70I89M
Project Name Transportation Master Plan

Total Project Cost	\$500,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Study/Design
Category	Traffic		

Description

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.

Justification

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 2026 so the benefits of these investments, including the 119th Street and I-35 interchange, the Santa Fe and Ridgeview Road intersection, and the 119th Street, Woodland to Northgate, projects are fully realized.

Expenditures	2025	2026	2027	2028	2029	Total
Design	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
CIP Fund	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2024 through 2028
VERTICAL / NON-TRANSPORTATION PROJECTS

Project Name	Project #	2025	2026	2027	2028	2029	Total
Vertical / Non-Transportation							
Animal Shelter	PRJ-100370	6,185,000	8,690,000				14,875,000
Building Maintenance	JANCKXNM	550,000	550,000	550,000	550,000	550,000	2,750,000
City Hall Environmental Systems & Roof	PRJ-100372	3,249,400					3,249,400
City Hall Parking Garage	UTJGHPVI	12,755,000					12,755,000
City-wide Roofing Replacement & Maintenance	LTS5EH0I	350,000	350,000	350,000	350,000	350,000	1,750,000
Digital Network Reliability	45V14PD7	425,000	425,000	425,000	425,000	425,000	2,125,000
Downtown Post Office Relocation	1TNKL7ZQ	8,000,000					8,000,000
Facility & Parking Lot Improvements & Maintenance	YQODVBSU	360,000	360,000	360,000	360,000	360,000	1,800,000
Facility Renovations and Improvements	PRJ-100465	1,920,000					1,920,000
Fire Station No. 1 Replacement	PRJ-100507	7,760,000	17,690,000				25,450,000
Fire Station No. 9	PRJ-100371	10,310,000					10,310,000
Future Fire Station Land Procurement	PRJ-100307	1,045,000					1,045,000
Modernization of Fire Stations (2024)	PRJ-100508	1,050,000					1,050,000
Modernization of Fire Stations (2025)	M897F3JN		1,070,000				1,070,000
Parking Garage Repair and Protection	PRJ-100389	700,000					700,000
Police Firing Range	PRJ-100395	8,620,000	1,930,000				10,550,000
Salt Barn #2	GHLLPW17	655,000					655,000
Grand Total		63,934,400	31,065,000	1,685,000	1,685,000	1,685,000	100,054,400

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Cash	6,000,000					6,000,000
CIP Fund	1,685,000	1,685,000	1,685,000	1,685,000	1,685,000	8,425,000
GO Bonds 10 yr	6,044,400	15,122,500				21,166,900
GO Bonds 20 yr		15,170,000	55,060,000			70,230,000
Johnson County	10,127,500					10,127,500
Other Funds - Federal	1,600,000					1,600,000
State - Base Grant	2,000,000					2,000,000
Temporary Notes	37,547,500	-1,982,500	-55,060,000			-19,495,000
GRAND TOTAL	65,004,400	29,995,000	1,685,000	1,685,000	1,685,000	100,054,400

Capital Improvement Plan

Olathe, KS

Project # PRJ-100370
Project Name Animal Shelter

Total Project Cost	\$15,000,000	Contact	Paul Krueger
Department	Quality of Life	Type	Improvement
Category	Buildings		

Description

Construct new building of approximately 20,000-25,000 sqft on a site yet to be determined for a new animal shelter. The project will include all land acquisition (if required), site improvement work, and building construction to serve as a replacement for the existing animal shelter.

Justification

The current facility is woefully undersized, outdated, and in need of significant repairs. The community has experienced tremendous growth since this facility opened and we are now experiencing chronic overcrowding issues for both the animals and staff. Benefits to the community include better community health and disease control, improved animal health and welfare, employee safety, revenue enhancement and an improved customer experience. A new animal shelter will address the following critical issues: 1) Provide separate areas for disease isolation and quarantine. 2) Alleviate animal overcrowding conditions with the existing facility. 3) Alleviate overcrowded workspaces of staff. 4) Provide necessary space for the veterinarian to perform surgeries, 5) Provide necessary sanitary facilities, especially required for staff handling dead and diseased animals. A new animal shelter could result in partnership opportunities with increased revenue. This project will also provide customers with improved spaces inside and out to enhance their experience with the Olathe animal shelter.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
125,000	Construction	5,000,000	7,100,000	0	0	0	12,100,000
	Contingency	500,000	750,000	0	0	0	1,250,000
	Design	400,000	100,000	0	0	0	500,000
	Equipment	150,000	600,000	0	0	0	750,000
	Inspection	20,000	25,000	0	0	0	45,000
	Staff	40,000	40,000	0	0	0	80,000
	Utilities	75,000	75,000	0	0	0	150,000
	Total	6,185,000	8,690,000	0	0	0	14,875,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
125,000	GO Bonds 20 yr	0	0	15,000,000	0	0	15,000,000
	Temporary Notes	6,185,000	8,690,000	-15,000,000	0	0	-125,000
	Total	6,185,000	8,690,000	0	0	0	14,875,000

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

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 # PRJ-100372
Project Name City Hall Environmental Systems Renovation & Roof

Total Project Cost	\$3,249,400	Contact	Tristan Baird
Department	Infrastructure	Type	Equipment
Category	Buildings		

Description

This continues the work to replace and upgrade the aging HVAC system. This project also provides adjustments to the space layout to increase operational efficiencies as well as address security concerns. The HVAC work will bring this system up to current standards and will be more efficient to operate.

Justification

The current HVAC system is well past it's lifecycle and is prone to breakdown and repairs. While the chillers have been rebuilt several times parts are becoming difficult to obtain and require a long lead time. The building automation system is no longer supported by the manufacture due to the age of the software that operates the system. The current space layout needs improvement so staff can operate effectively in their work groups and to improve the interactions with citizens that come to City Hall to conduct business. Additionally, some spaces need to be modified to address various security issues with the current layout.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,249,400							
	Funding Sources	2025	2026	2027	2028	2029	Total
	GO Bonds 10 yr	3,249,400	0	0	0	0	3,249,400
	Total	3,249,400	0	0	0	0	3,249,400

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # UTJGHPVI
 Project Name City Hall Parking Garage

Total Project Cost	\$20,255,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Improvement
Category	Downtown		

Description

Due to the growth of Downtown Olathe, as well as the construction of the Johnson County Courthouse, Downtown Olathe Library, etc, there is a need for additional parking at City Hall. This project would be a collaboration between Johnson County and the City of Olathe to create a parking garage that would be utilized by City staff and visitors, County staff and visitors, and the general public during non-working hours.

Justification

Growth in downtown Olathe and staffing/visitors at City Hall and the Johnson County Courthouse requires additional parking.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
7,500,000	Construction	9,930,000	0	0	0	0	9,930,000
	Contingency	2,600,000	0	0	0	0	2,600,000
	Inspection	150,000	0	0	0	0	150,000
	Staff	75,000	0	0	0	0	75,000
	Total	12,755,000	0	0	0	0	12,755,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
7,500,000	GO Bonds 10 yr	0	10,127,500	0	0	0	10,127,500
	Johnson County	10,127,500	0	0	0	0	10,127,500
	Temporary Notes	2,627,500	-10,127,500	0	0	0	-7,500,000
	Total	12,755,000	0	0	0	0	12,755,000

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

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 # 1TNKL7ZQ
 Project Name Downtown Post Office Relocation

Total Project Cost	\$8,000,000	Contact	Zachary Hardy
Department	Economy	Type	Unassigned
Category	Downtown		

Description

Land acquisition, design and construction of a new Olathe Post Office, to allow for continued Downtown Olathe redevelopment.

Justification

City, County and Private investment in Downtown Olathe has greatly increased the profile of the area and interest in bringing additional public spaces, retail and dining options continues to grow. The City of Olathe, in collaboration with the United States Postal Service, has interest in redeveloping the existing Downtown Olathe Post Office site. This project provides for the land acquisition, design and construction of a new post office to allow for the redevelopment of the existing Downtown Olathe Post Office site.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	4,200,000	0	0	0	0	4,200,000
Contingency	500,000	0	0	0	0	500,000
Design	1,100,000	0	0	0	0	1,100,000
Inspection	100,000	0	0	0	0	100,000
Right of Way	2,000,000	0	0	0	0	2,000,000
Utilities	100,000	0	0	0	0	100,000
Total	8,000,000	0	0	0	0	8,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Cash	6,000,000	0	0	0	0	6,000,000
State - Base Grant	2,000,000	0	0	0	0	2,000,000
Total	8,000,000	0	0	0	0	8,000,000

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		

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

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100465
 Project Name Facility Renovations and Improvements

Total Project Cost \$3,270,000 Contact Tristan Baird
 Department Infrastructure Type Improvement
 Category Buildings

Description

This project includes the interior renovation of city facilities in order to improve the working conditions, efficiency, and safety for city staff and members of the public. The renovations also improve the ability of city facilities to accommodate future city staff growth and customer support. This project also includes upgrades of city facility life support systems in order to reduce overall maintenance costs and loss of productivity due to facility shutdowns.

Justification

This project includes the relocation and reorganization of various city staff groups in order to align with the Olathe 2040 strategic plan and increase staff efficiency by bringing together staff groups that interact with each other. This project also includes renovation work of various city facilities that will improve the working environment for city staff and staff working and interaction efficiency. Additionally, this project will increase the customer interaction experience and support by reducing the number of different facilities that residents need to travel to in order to conduct business. This project also upgrades facility life support systems at various facilities in order to increase system efficiency and reduce operations and maintenance costs.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,350,000	Construction	1,350,000	0	0	0	0	1,350,000
	Contingency	170,000	0	0	0	0	170,000
	Design	90,000	0	0	0	0	90,000
	Equipment	240,000	0	0	0	0	240,000
	Inspection	20,000	0	0	0	0	20,000
	Staff	30,000	0	0	0	0	30,000
	Utilities	20,000	0	0	0	0	20,000
	Total	1,920,000	0	0	0	0	1,920,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,350,000	GO Bonds 10 yr	0	3,270,000	0	0	0	3,270,000
	Temporary Notes	1,920,000	-3,270,000	0	0	0	-1,350,000
	Total	1,920,000	0	0	0	0	1,920,000

Capital Improvement Plan

Olathe, KS

Project # PRJ-100507
Project Name Fire Station No. 1 Replacement

Total Project Cost	\$26,910,000	Contact	Jeff Blakeman
Department	Exceptional Services	Type	Improvement
Category	Buildings		

Description

The project provides for the planning, design, demolition, construction, and equipping of a new dual-company fire station to replace the existing structure. This building is identified at end of life. The station will be constructed on the current animal control site at the Public Safety campus.

Justification

This facility was built in 1983 with the Police Station. The fire station was originally designed to house 4 personnel. Station 1 is staffed as a dual-company fire station and houses 8-12 personnel due to response area call volume. The on-duty Battalion Chief is stationed here as well. The space in this facility is inadequate to meet the current operational needs of the department and will require expansion to meet future operational needs. The station experiences ongoing foundation settling issues that need to be addressed. Systems and functional issues exist to include condition of the restrooms and the size, layout, and condition of the functional work areas throughout the facility. Consideration should be given to coordinate construction of this fire station project concurrently with the Police Headquarters Expansion Phase 2 project and the relocation of the Animal Control facility. Fire department staff have identified the best location for Station 1 is to remain at the Public Safety campus.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,460,000	Construction	5,150,000	14,970,000	0	0	0	20,120,000
	Contingency	1,060,000	1,230,000	0	0	0	2,290,000
	Design	1,010,000	580,000	0	0	0	1,590,000
	Equipment	330,000	780,000	0	0	0	1,110,000
	Inspection	30,000	50,000	0	0	0	80,000
	Staff	40,000	40,000	0	0	0	80,000
	Utilities	140,000	40,000	0	0	0	180,000
	Total	7,760,000	17,690,000	0	0	0	25,450,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,460,000	GO Bonds 20 yr	0	0	26,910,000	0	0	26,910,000
	Temporary Notes	7,760,000	17,690,000	-26,910,000	0	0	-1,460,000
	Total	7,760,000	17,690,000	0	0	0	25,450,000

Capital Improvement Plan

Olathe, KS

Project # PRJ-100371
Project Name Fire Station No. 9

Total Project Cost	\$15,170,000	Contact	Jeff Blakeman
Department	Exceptional Services	Type	Improvement
Category	Buildings		

Description

The project provides for the planning, design, construction and equipping of a new single-company fire station on City-owned land near College Boulevard and Woodland Road in the Woodland Road Corridor Plan.

Justification

The construction of Fire Station #9 will address the lack of equitable first due coverage for citizens in and near the Woodland Road Corridor planning area. This first due coverage area consists of Olathe Northwest High School, Garmin Olathe Soccer Complex, and the Embassy Suites Hotel and Conference Center. Furthermore, residential and commercial development in this area continues to be popular.

Data for Fire Station 9 coverage area:

- Dwellings 2022: 7,133
- Dwellings 2012: 5,169
- Population 2022: 18,360
- Population 2012: 13,584
- Incidents the response area saw a 219% increase from 2012 (473) to 2022 (1,511).
- 2022 90th percentile response time into Fire Station 9 coverage area (OFD Code 1 Response) - 06:20.
- 2022 Response times for entire City (Code 1 Response) - 06:49

Prior	Expenditures	2025	2026	2027	2028	2029	Total
4,860,000	Construction	8,480,000	0	0	0	0	8,480,000
	Contingency	1,030,000	0	0	0	0	1,030,000
	Design	250,000	0	0	0	0	250,000
	Equipment	410,000	0	0	0	0	410,000
	Inspection	30,000	0	0	0	0	30,000
	Staff	60,000	0	0	0	0	60,000
	Utilities	50,000	0	0	0	0	50,000
	Total	10,310,000	0	0	0	0	10,310,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
4,860,000	GO Bonds 20 yr	0	15,170,000	0	0	0	15,170,000
	Temporary Notes	10,310,000	-15,170,000	0	0	0	-4,860,000
	Total	10,310,000	0	0	0	0	10,310,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PRJ-100307
Project Name Future Fire Station Land Procurement

Total Project Cost \$1,045,000 Contact Jeff Blakeman
Department Future Ready Type Improvement
Category Land Acquisition

Description

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	2025	2026	2027	2028	2029	Total
Land Acquisition	1,045,000	0	0	0	0	1,045,000
Total	1,045,000	0	0	0	0	1,045,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	1,045,000	0	0	0	0	1,045,000
Total	1,045,000	0	0	0	0	1,045,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100508
Project Name Modernization of Fire Stations (2024)

Total Project Cost	\$1,050,000	Contact	Josh Parrish
Department	Exceptional Services	Type	Improvement
Category	Buildings		

Description

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

Justification

The project will address facility deferred maintenance, spaces that inadequately meet the operational needs and/or expectations for staff. Addressing the inadequacies will enhance the overall quality of life for crewmembers who operate 24/7 in our facilities. Minor facility modifications will address the increasing number of staff utilizing office space in stations. Furniture enhancements will provide a more adequate and comfortable workspace accommodating the needs of employees. Continuing to address the standardization of environmental Health and Wellness equipment throughout all department facilities will enhance the safety and reduce the risk of chemical exposures to staff while working in city fire stations.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,050,000							
	Funding Sources	2025	2026	2027	2028	2029	Total
	GO Bonds 10 yr	1,050,000	0	0	0	0	1,050,000
	Total	1,050,000	0	0	0	0	1,050,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # M897F3JN
 Project Name Modernization of Fire Stations (2025)

Total Project Cost	\$1,070,000	Contact	Josh Parrish
Department	Exceptional Services	Type	Improvement
Category	Buildings		

Description

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

Justification

The project will address facility deferred maintenance, spaces that inadequately meet the operational needs and/or expectations for staff. Addressing the inadequacies will enhance the overall quality of life for crewmembers who operate 24/7 in our facilities. Minor facility modifications will address the increasing number of staff utilizing office space in stations. Furniture enhancements will provide a more adequate and comfortable workspace accommodating the needs of employees. Continuing to address the standardization of environmental Health and Wellness equipment throughout all department facilities will enhance the safety and reduce the risk of chemical exposures to staff while working in city fire stations.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	770,000	0	0	0	0	770,000
Contingency	100,000	0	0	0	0	100,000
Equipment	180,000	0	0	0	0	180,000
Staff	20,000	0	0	0	0	20,000
Total	1,070,000	0	0	0	0	1,070,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	1,070,000	0	0	0	1,070,000
Temporary Notes	1,070,000	-1,070,000	0	0	0	0
Total	1,070,000	0	0	0	0	1,070,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PRJ-100389
 Project Name Parking Garage Repair and Protection

Total Project Cost \$700,000 Contact Tristan Baird
 Department Infrastructure Type Maintenance
 Category Buildings

Description

This project will complete structural repairs within the parking garage and provide waterproofing, caulking and seal coating to extend the life of the garage. It will also include repair and replacement of components of the parking garage elevator(s).

Justification

This project will complete structural repairs within the parking garage and provide waterproofing, caulking and seal coating to extend the life of the garage. It will also include repair and replacement of components of the parking garage elevator(s).

Prior	Expenditures	2025	2026	2027	2028	2029	Total
700,000							
	Funding Sources	2025	2026	2027	2028	2029	Total
	GO Bonds 10 yr	700,000	0	0	0	0	700,000
	Total	700,000	0	0	0	0	700,000

Capital Improvement Plan

Olathe, KS

Project # PRJ-100395
Project Name Police Firing Range

Total Project Cost	\$13,150,000	Contact	Jeff Blakeman
Department	Exceptional Services	Type	Improvement
Category	Buildings	Status	Active

Description

The Olathe Police Department is in need of an improved and modern indoor firing range facility to accommodate the Police Department. The current Olathe Police Department firearms training range was built in 1983 at the Public Safety campus. The current range facility and ventilation systems are inadequate. Removal of the Public Safety campus firing range building is identified as part of the masterplan of improvements proposed for the Public Safety campus. The project is anticipated to include multiple outdoor shooting ranges and site planning for live-fire and sim-fire training shoot houses. In 2023 the city purchased land near 167th Street and I-35 for the project. An outside agency is partnering with the Olathe Police Department on this project.

Justification

The use of firearms in law enforcement is a necessary high liability function. Firearm skills are perishable. Police Officers must receive consistent and frequent reinforcement of those skills or they will deteriorate. The current firing range is antiquated. Only 1 of the 5 firing lanes is functional. Parts to repair the existing range are no longer available. There is only one company able to provide service to the outdated equipment. Ventilation of the building does not meet current EPA standards. The lack of sound baffling is a potential cause for hearing damage to occupants. The current firing range is small and does not meet the needs of our growing agency. The existing range's backstop is not made of a rifle grade material. Therefore, only handguns can be utilized. The Police Department has several other firearm systems that require training at an alternative range site that has rifle grade capabilities. Using another agencies range generally creates scheduling difficulties which can be amplified by inclement weather.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,600,000	Construction	6,490,000	1,620,000	0	0	0	8,110,000
	Contingency	730,000	190,000	0	0	0	920,000
	Utilities	650,000	0	0	0	0	650,000
	Equipment	300,000	80,000	0	0	0	380,000
	Design	250,000	0	0	0	0	250,000
	Inspection	120,000	20,000	0	0	0	140,000
	Staff	80,000	20,000	0	0	0	100,000
	Total	8,620,000	1,930,000	0	0	0	10,550,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,600,000	GO Bonds 20 yr	0	0	13,150,000	0	0	13,150,000
	Other Funds - Federal	1,600,000	0	0	0	0	1,600,000
	Temporary Notes	7,020,000	1,930,000	-13,150,000	0	0	-4,200,000
	Total	8,620,000	1,930,000	0	0	0	10,550,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # GHLLPW17
 Project Name Salt Barn #2

Total Project Cost	\$655,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Capacity
Category	Buildings		

Description

Design and construction of a second City of Olathe Salt Barn capable of holding 6000 tons of salt for City of Olathe Snow and Ice Operations.

Justification

The City currently stores 5000 tons of salt at the Meritex Caves north of Highway 10 and Renner Road, within Lenexa city limits. In 2015, Meritex announced plans to improve and redevelop the caves the cities of Olathe, Lenexa and Overland Park used for salt storage at the time, requiring these cities to relocate their salt stores further into an unimproved area of the caves. In March 2017, the City of Overland Park moved their salt storage to a new city salt barn located off 69 Highway and 119th Street. Overland Park's decision was made, at least partially, by the uncertain future of salt storage at the Meritex Caves. In February 2019, Lenexa approved the construction of two 120,000 sq ft warehouses at the Meritex Lenexa Executive Park to the northwest of the land currently used for salt storage. That same year, the City of Lenexa built a small salt storage facility at their Public Works facility and is now looking to expand that site and move out of the caves completely. In August 2022, Lenexa approved a five-year special use permit to allow Mid-States Materials, LLC to remove rock remaining in a quarry adjacent to the salt storage mines, so that it could be covered to allow for new development. New construction and redevelopment of the Meritex site is coming and threatens the city's salt storage on the site. Further, the City's agreement with Meritex only requires they give 30 day notice before terminating the city's lease, potentially leaving the city with no option but to leave the site and the approximately \$300,000 of materials stored on-site behind if no room exists to move them within city limits. Salt supplies are critical to the City of Olathe's snow and ice operations. Rock salt and/or salt brine is used to pretreat city streets and is effective in reducing snow and ice build up before, during and after storms. In a normal winter, the city spends, on average, over \$35,000 in labor, fuel and equipment moving salt materials from the Lenexa caves to Olathe. Having these materials within city limits would eliminate these costs and make the snow and ice operations more effective and efficient. A second salt barn would eliminate the \$1500/month payments to Meritex and concerns for the long term future of much needed storage of these critical supplies. Best Practice requires Infrastructure maintain 150% of a "normal year's" salt usage on hand and in storage (10,500 tons). This quantity allows the City of Olathe to be adequately prepared for major snow events and provides a hedge against slow salt delivery or salt shortages. The City of Olathe Snow and Ice Operations rank #1 in the nation (for cities over 100,000 population) on Snow Removal on Major City Streets/Snow Removal on Neighborhood Streets in quarterly DirectionFinder Surveys.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	525,000	0	0	0	0	525,000
Contingency	50,000	0	0	0	0	50,000
Design	50,000	0	0	0	0	50,000
Utilities	30,000	0	0	0	0	30,000
Total	655,000	0	0	0	0	655,000

Funding Sources	2025	2026	2027	2028	2029	Total
GO Bonds 10 yr	0	655,000	0	0	0	655,000
Temporary Notes	655,000	-655,000	0	0	0	0
Total	655,000	0	0	0	0	655,000

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2024 through 2028
WATER AND SEWER PROJECTS

Project Name	Project #	2025	2026	2027	2028	2029	Total
Water and Sewer							
103rd Lift Station	PRJ-1000037	1,300,000					1,300,000
AMI End Point Replacement	9U6F6W6U				1,126,297	4,000,000	5,126,297
Bulk Water Fill Stations	5IDN4MCM	350,000	385,000				735,000
Cedar Creek WWTP Expansion Phase II	FEWQWOWD	4,172,000	15,078,700	15,886,000			35,136,700
Cedar Creek WWTP Solids Handling Expansion	88OKCZWX	10,387,000	12,100,000	12,433,000			34,920,000
East Cedar Creek Trunkmain Rehabilitation	M6VXD9ZF				1,320,000	12,061,000	13,381,000
Environmental Services Plant Maintenance Bldg	ZIA29OZA			929,000	5,765,000		6,694,000
Fire Hydrant Replacement	PB2RIAJY	292,500	302,500	313,000			908,000
Harold St Digester Lid	DX9J3OB9		805,000				805,000
Harold St High Rate Distributor	3THWDNH6	480,000					480,000
Haven Park Sewer Replacement	7IT502T3					1,882,000	1,882,000
Hedge Lane Transmission Main, Phase I	93ZY6H32					2,936,000	2,936,000
Indian Creek Trail Basin G22 Sanitary Sewer Impro	1N3BQANW				1,570,000	6,007,000	7,577,000
Indian Creek Trunkmain Rehabilitation	8ZG0AQHQ	3,046,800	6,769,400	5,056,200			14,872,400
Lift Station Replacements	PRJ-100040	1,056,800			1,306,400	1,334,200	3,697,400
Mill Creek Sewer Master Plan	GSX4B5DS			603,000			603,000
Neighborhood Sanitary Sewer	844K0FQX	1,724,800	2,299,660	3,066,250	4,198,370	5,579,160	16,868,240
Olathe Pipe Replacement Education Program	S7WT4XV1	571,924	512,720	501,120	501,120		2,086,884
Remote Facilities Improvements	PRJ-100210				1,469,000		1,469,000
Sanitary Sewer Manhole Lining	WGIHZD6S	450,000					450,000
Sanitary Sewer Rehabilitation I&I	GM6A06G9	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	11,250,000
Super Critical Water Oxidation Pilot	3A409C8E	4,628,000	1,030,000				5,658,000
Vertical Well Field Improvements	PRJ-100224				5,219,000		5,219,000
Water Master Plan Update	EJYB1OCX					877,000	877,000
Water Meter Replacement	PP5STXSC	355,750	355,750	355,750	355,750	355,750	1,778,750
Waterline Rehabilitation	GDE35SIP	6,105,000	6,135,000	6,160,000	6,185,000	6,195,000	30,780,000
Watermain Connectivity Project	JLLJ4ZAZ				909,700	930,800	1,840,500
West Cedar Creek Sewer Interceptor	PRJ-100474	13,622,000	25,011,400				38,633,400
WTP2: Chemical Feed Modification	PRJ-100219	1,665,056					1,665,056
WTP2: Electrical Modification Improvements	PRJ-100220	7,251,000					7,251,000
WTP2: Membrane Module Replacements	T4F8VNU8	3,218,750	2,142,000				5,360,750
Grand Total		62,427,380	74,927,130	47,553,320	32,425,637	44,907,910	262,241,377

2025 through 2029
Capital Improvement Plan
 Olathe, KS
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Revenue Bonds	36,281,656	56,866,410	33,872,200	23,563,267	31,133,160	181,716,693
SDF	6,714,300	7,127,000	5,500,000		1,822,000	21,163,300
State Revolving Fund	3,071,924	1,516,720	501,120	501,120		5,590,884
Water & Sewer Fund	16,359,500	9,417,000	7,680,000	8,361,250	11,952,750	53,770,500
GRAND TOTAL	62,427,380	74,927,130	47,553,320	32,425,637	44,907,910	262,241,377

Capital Improvement Plan

Olathe, KS

Project # PRJ-100037
Project Name 103rd St Lift Station

Total Project Cost	\$8,085,300	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Wastewater		

Description

This project includes the relocation of aging forcemain associated with the 103rd Street Lift Station into the future alignment of Cedar Creek Parkway and rehabilitation of the 103rd Street Lift Station. This forcemain has had several major breaks over the past years with various pipe materials along the alignment. Construction will include the installation of 9,500 linear feet of forcemain to redirect the lift station flow to a gravity sewer main just south of 111th Street and installation of new pumps, piping and appurtenances within the lift station site.

Justification

This lift station and forcemain were installed in 1984. Lift Stations have mechanical equipment with a 20-25 year lift expectancy. This forcemain has had several major breaks over the past years. With close proximity to Shadow Glen Lake, this forcemain has high potential for environmental impactsto this body of water. This lift station and forcemain serves the Cedar Creek Nbeighborhood.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
6,785,300	Construction	1,300,000	0	0	0	0	1,300,000
	Total	1,300,000	0	0	0	0	1,300,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
6,785,300	Water & Sewer Fund	1,300,000	0	0	0	0	1,300,000
	Total	1,300,000	0	0	0	0	1,300,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 9U6F6W6U
Project Name AMI End Point Replacement

Total Project Cost \$5,126,297 Contact Anthony Golec
Department Infrastructure Type Rehabilitation/Replacement
Category Water

Description

An AMI end point is a small device connected to each water meter consisting of an antenna and a battery with the purpose of transmitting the water meters usage read to one of four receiving towers for use in the utility billing system. Every water meter in the city used an AMI antenna for this purpose. The city transitioned from manual reads to transmitted reads in 2010 with the installation of 35,000 AMI end points in one year. The AMI end points have an expected battery life 20 years. This project intends to fund the replacement of these AMI end points which are reaching the end of their useful life.

Justification

By 2030 33,000+ AMI end points will be at the end of their expected battery life. Without the AMI end points transmitting the water meter reads the city will have to use FTEs to go out and manually read water meters. Although this was common practice up until 2010 the city no longer has the resources to gather manual reads in an accurate and efficient manner. This could cause inaccurate utility billings and the loss revenues.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	1,126,297	4,000,000	5,126,297
Total	0	0	0	1,126,297	4,000,000	5,126,297

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	0	0	0	1,126,297	4,000,000	5,126,297
Total	0	0	0	1,126,297	4,000,000	5,126,297

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 5IDN4MCM
 Project Name Bulk Water Fill Stations

Total Project Cost	\$735,000	Contact	Tonya Roberts
Department	Infrastructure	Type	Improvement
Category	Water		

Description

Currently, there is a bulk water fill station located at 600 S. Curtis Street. This fill station is utilized by landscape companies, contractors, and anyone using a cistern. This project updates the pay system at the Curtis Street Fill Station and adds three additional fill stations at locations throughout the City of Olathe.

Justification

Currently, contractors, lanscape companies and others using rented hydrant meters are provided access to city fire hydrants. This process allows uncontrolled access to the city's water system and creates the potential for risks, including cross contamination of the city's water supply, damage to the city's fire hydrants, water theft and/or loss of revenue from damaged or inaccurate hydrant meters. Adding additional fill stations would allow those who currently utilize fire hydrant meters additional areas to fill their tanks, reduce the need for rental and maintenance of hydrant meters, and limit fire hydrant access to qualified city fire and utility employees. This project would eliminate the need to purchase and maintain fire hydrant meters, minimize costly fire hydrant repairs, reduce water theft, eliminate administrative time spent billing for hydrant meters, reduce incidents of lower water quality, and eliminate water main breaks resulting from inexperienced individuals accessing the City's fire hydrants.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	350,000	350,000	0	0	0	700,000
Contingency	0	35,000	0	0	0	35,000
Total	350,000	385,000	0	0	0	735,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	350,000	385,000	0	0	0	735,000
Total	350,000	385,000	0	0	0	735,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # FEWQWOWD
 Project Name Cedar Creek WWTP Expansion Phase II

Total Project Cost \$35,136,700 Contact Sabrina Parker
 Department Infrastructure Type Rehabilitation/Replacement
 Category Wastewater

Description

This project will increase the capacity at the Cedar Creek Wastewater Treatment Plant from 7.75 MGD to 11.25 MGD. This expansion will include one biological nutrient removal train, one clarifier and all necessary modifications to the current plant to accommodate the additional treatment train.

Justification

The plant expansion is needed to keep up with the current and future growth in the Cedar Creek Sanitary Sewer Basin. Additional treatment capacity is needed to serve development demands and to ensure continued compliance with future regulatory requirements.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	10,905,000	11,340,000	0	0	22,245,000
Contingency	0	2,181,000	2,268,000	0	0	4,449,000
Design	3,916,000	0	239,000	0	0	4,155,000
Inflation	191,000	1,396,000	1,577,000	0	0	3,164,000
Inspection	0	381,700	397,000	0	0	778,700
Staff	65,000	65,000	65,000	0	0	195,000
Utilities	0	150,000	0	0	0	150,000
Total	4,172,000	15,078,700	15,886,000	0	0	35,136,700

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	246,000	15,078,700	11,886,000	0	0	27,210,700
SDF	0	0	4,000,000	0	0	4,000,000
Water & Sewer Fund	3,926,000	0	0	0	0	3,926,000
Total	4,172,000	15,078,700	15,886,000	0	0	35,136,700

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 88OKCZWX
Project Name Cedar Creek WWTP Solids Handling Expansion

Total Project Cost \$34,920,000 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Wastewater

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 5 days.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	7,000,000	7,697,000	7,460,000	0	0	22,157,000
Contingency	1,050,000	1,155,000	1,119,000	0	0	3,324,000
Design	525,000	578,000	560,000	0	0	1,663,000
Inflation	1,143,000	1,941,000	2,585,000	0	0	5,669,000
Inspection	604,000	664,000	644,000	0	0	1,912,000
Staff	65,000	65,000	65,000	0	0	195,000
Total	10,387,000	12,100,000	12,433,000	0	0	34,920,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	9,862,000	10,022,000	10,373,000	0	0	30,257,000
SDF	0	1,500,000	1,500,000	0	0	3,000,000
Water & Sewer Fund	525,000	578,000	560,000	0	0	1,663,000
Total	10,387,000	12,100,000	12,433,000	0	0	34,920,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # M6VXD9ZF
 Project Name East Cedar Creek Trunkmain Rehabilitation

Total Project Cost \$21,830,000 Contact Sabrina Parker
 Department Infrastructure Type Rehabilitation/Replacement
 Category Wastewater

Description

This project will include the rehabilitation of 55,300 linear feet of sanitary sewer trunkmains ranging in size from 18-inches to 54-inches. The work will consist largely of CIPP lining the deteriorated trunkmains along with any necessary point repairs.

Justification

In 2023, over 141,000 linear feet of sewer trunkmains were inspected within the Cedar Creek Sanitary Sewer Basin. During the inspection of those mains, it was discovered that hydrogen sulfide gas (H₂S) in the sewer has severely corroded the concrete pipe in many of the inspected sections, to the point where it has exposed the structural reinforcement. Lining these deteriorated trunkmains will greatly delay the need for costly full replacements and has the potential to reduce the inflow and infiltration into the deteriorated trunkmains.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction	0	0	0	0	7,620,000	7,620,000	8,449,000
Contingency	0	0	0	0	1,143,000	1,143,000	
Design	0	0	0	1,270,000	0	1,270,000	
Inflation	0	0	0	0	2,981,000	2,981,000	
Inspection	0	0	0	0	267,000	267,000	
Staff	0	0	0	50,000	50,000	100,000	
Total	0	0	0	1,320,000	12,061,000	13,381,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Revenue Bonds	0	0	0	1,270,000	12,061,000	13,331,000	8,449,000
Water & Sewer Fund	0	0	0	50,000	0	50,000	
Total	0	0	0	1,320,000	12,061,000	13,381,000	

Capital Improvement Plan

Olathe, KS

Project # ZIA29OZA
Project Name Environmental Services Plant Maintenance Bldg

Total Project Cost \$6,694,000 **Contact** Sabrina Parker
Department Infrastructure **Type** Rehabilitation/Replacement
Category Wastewater

Description

This project will provide an administrative space for the management group of Environmental Services Maintenance Division. This will include a minimum of 4 offices for the Operations Manager, Asset Manager and 2 Superintendents. An open office space will be provided for workstations for up to 8 maintenance technicians including 4 I&C technicians and 4 wastewater maintenance technicians. The administrative space will include mens and womens restrooms. The admin area will be attached to a 3 bay shop that will be designed to be dual purpose. The primary purpose shall be to maintain equipment from the Harold Street and Cedar Creek wastewater treatment plants. The secondary purpose shall be to provide an enlarged training area for environmental services to hold up to 60 people. When the space is needed for training events, the maintenance work will be cleaned up set aside to allow Environmental Services to hold meetings in the space. The building will be located on existing property adjacent to the Environmental Lab.

Justification

The administrative space of the maintenance building will provide a space for the maintenance supervisory team to collaborate together. The supervisors of this group is spread across 4 facilities. One of these facilities is the abandoned Water Treatment Plant 1 building that does not meet current electrical or HVAC standards, was not intended to serve as a maintenance facility and is recommended for demolition. When the structure is demolished the 5 staff members that office there will need to have somewhere to work from. Currently the maintenance of assets for the Harold Street and Cedar Creek Wastewater treatment plants is conducted in spaces similar in size to a residential garage.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	3,100,000	0	3,100,000
Contingency	0	0	0	620,000	0	620,000
Design	0	0	670,000	0	0	670,000
Inflation	0	0	235,000	1,701,000	0	1,936,000
Inspection	0	0	0	279,000	0	279,000
Staff	0	0	24,000	65,000	0	89,000
Total	0	0	929,000	5,765,000	0	6,694,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	829,000	5,765,000	0	6,594,000
Water & Sewer Fund	0	0	100,000	0	0	100,000
Total	0	0	929,000	5,765,000	0	6,694,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PB2RIAJY
Project Name Fire Hydrant Replacement

Total Project Cost \$908,000 Contact Anthony Golec
Department Infrastructure Type Rehabilitation/Replacement
Category Water

Description

The Fire Hydrant Replacement Project prioritizes the replacement of approximately 75 outdated, obsolete or failed fire hydrants throughout the City of Olathe's Water System.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction	283,000	292,500	302,500	0	0	878,000
Contingency	9,500	10,000	10,500	0	0	30,000
Total	292,500	302,500	313,000	0	0	908,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	292,500	302,500	313,000	0	0	908,000
Total	292,500	302,500	313,000	0	0	908,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # DX9J3OB9
Project Name Harold St Digester Lid

Total Project Cost \$805,000 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Wastewater

Description

The Harold Street Wastewater Treatment Facility installed two new steel digester lids in 2016. This coating system has a life expectancy of 10-years and this is rehabilitation of a coating system that has exceeded it's expected life-span.

Justification

Coating systems installed within a highly corrosive environment have a life expectancy of 10-years, this is a rehabilitation of the coating system installed within the Harold Street digesters.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	510,000	0	0	0	510,000
Contingency	0	143,000	0	0	0	143,000
Inspection	0	50,000	0	0	0	50,000
Other	0	102,000	0	0	0	102,000
Total	0	805,000	0	0	0	805,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	0	805,000	0	0	0	805,000
Total	0	805,000	0	0	0	805,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 3THWDNH6
Project Name Harold St High Rate Distributor

Total Project Cost \$480,000 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Wastewater

Description

The Harold Street high rate trickling filter mechanism has been in service since 1985, and underwent two emergency repairs in 2023. Replacing the mechanism will extend the life of the filter through 2035 when it will require new media.

Justification

Wastewater is a highly corrosive environment, and the last emergency repair was a temporary fix. Another failure is expected, but it is unknown when. Failure during a bi-weekly sampling event would result in permit violations and loss of plant awards.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	400,000	0	0	0	0	400,000
Contingency	80,000	0	0	0	0	80,000
Total	480,000	0	0	0	0	480,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	480,000	0	0	0	0	480,000
Total	480,000	0	0	0	0	480,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 7IT502T3
 Project Name Haven Park Sewer Replacement

Total Project Cost \$10,761,300 Contact Sabrina Parker
 Department Infrastructure Type Rehabilitation/Replacement
 Category Wastewater

Description

This project will include the full replacement of 2,500 LF of 8-inch and 10-inch sanitary sewer mains, and the upsizing of around 4,000 LF of gravity sewer mains ranging in size from 12-inch to 21-inch. These mains are not meeting the intended Level of Service for the sewer utility.

Justification

After performing the inspection and investigation of the Indian Creek Trunkmains, several segments were determined in conjunction with the Indian Creek Master Plan as in need of upsizing due to capacity concerns. These mains are over half full during dry-weather conditions and approach the crown of the pipe during wet-weather events. Upsizing of these mains will prevent future SSO's and backup within this segment of the system.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	0	835,000	835,000	8,879,300
Inflation	0	0	0	0	357,000	357,000	
Land Acquisition	0	0	0	0	400,000	400,000	
Staff	0	0	0	0	40,000	40,000	
Utilities	0	0	0	0	250,000	250,000	
Total	0	0	0	0	1,882,000	1,882,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Revenue Bonds	0	0	0	0	1,047,000	1,047,000	8,879,300
Water & Sewer Fund	0	0	0	0	835,000	835,000	
Total	0	0	0	0	1,882,000	1,882,000	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 93ZY6H32
 Project Name Hedge Lane Transmission Main, Phase I

Total Project Cost	\$39,400,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Water		

Description

This project includes over 5 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 and further verified with system modeling in 2022.

Justification

With the installation of this transmission main, the City will have more capacity to push water from the Hedge Ln Reservoir further into the City without putting undue strain on current distribution mains and causing excessive water main failures. It will also provide a direct feed to an underserved transmission main along Old 56, helping to increase pressures in the southwest part of the distribution system. Phase 1 will also allow the transfer of water from the Hedge Lane Reservoir to the Curtis Street Clearwells in preparation of consolidating the two pressure zones into a single zone.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	0	861,000	861,000	36,464,000
Inflation	0	0	0	0	1,439,000	1,439,000	
Other	0	0	0	0	5,000	5,000	
Staff	0	0	0	0	31,000	31,000	
Utilities	0	0	0	0	600,000	600,000	
Total	0	0	0	0	2,936,000	2,936,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Revenue Bonds	0	0	0	0	1,114,000	1,114,000	36,464,000
SDF	0	0	0	0	1,822,000	1,822,000	
Total	0	0	0	0	2,936,000	2,936,000	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # 1N3BQANW
 Project Name Indian Creek Trail Basin G22 Sanitary Sewer Impro

Total Project Cost \$7,577,000 Contact Sabrina Parker
 Department Infrastructure Type Rehabilitation/Replacement
 Category Wastewater

Description

This project will consolidate several sanitary sewer trunk mains along Indian Creek Trail into a single main, eliminating an existing bottleneck just south of Santa Fe. The existing sewer mains range in size from 24-inch to 36-inch. The consolidated sewer is expected to be a 42-inch main.

Justification

These sewer mains were identified in the Indian Creek Master Plan as being undersized and having existing flow constrictions where multiple mains combined into a single undersized pipe.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	0	2,457,000	2,457,000
Contingency	0	0	0	0	492,000	492,000
Design	0	0	0	488,000	0	488,000
Inflation	0	0	0	797,000	2,907,000	3,704,000
Inspection	0	0	0	0	86,000	86,000
Staff	0	0	0	35,000	65,000	100,000
Utilities	0	0	0	250,000	0	250,000
Total	0	0	0	1,570,000	6,007,000	7,577,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	0	1,082,000	6,007,000	7,089,000
Water & Sewer Fund	0	0	0	488,000	0	488,000
Total	0	0	0	1,570,000	6,007,000	7,577,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 8ZG0AQHQ
Project Name Indian Creek Trunkmain Rehabilitation

Total Project Cost \$14,872,400 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Wastewater

Description

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	2025	2026	2027	2028	2029	Total
Construction	1,451,600	4,075,000	3,018,200	0	0	8,544,800
Contingency	218,000	612,000	453,000	0	0	1,283,000
Design	553,000	0	0	0	0	553,000
Inflation	458,200	1,874,400	1,414,000	0	0	3,746,600
Inspection	51,000	143,000	106,000	0	0	300,000
Land Acquisition	250,000	0	0	0	0	250,000
Staff	65,000	65,000	65,000	0	0	195,000
Total	3,046,800	6,769,400	5,056,200	0	0	14,872,400

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	2,893,800	6,769,400	5,056,200	0	0	14,719,400
Water & Sewer Fund	153,000	0	0	0	0	153,000
Total	3,046,800	6,769,400	5,056,200	0	0	14,872,400

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100040
 Project Name Lift Station Replacements

Total Project Cost \$17,330,200 Contact Sabrina Parker
 Department Infrastructure Type Rehabilitation/Replacement
 Category Wastewater

Description

The City currently has 22 sanitary sewer lift stations. This project includes rehabilitation and replacement of equipment for 16 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. Projects will include: 2025 - North Woodland, 2028 - North 7 Highway, 2029: Huntford, 2030: Providence Village, 2031: 95th Street.

Justification

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
10,646,800	Construction	731,200	0	0	731,500	731,500	2,194,200	2,986,000
	Design	110,000	0	0	110,000	110,000	330,000	
	Inflation	175,000	0	0	403,000	467,000	1,045,000	
	Land Acquisition	0	0	0	35,000	0	35,000	
	Other	15,000	0	0	0	0	15,000	
	Staff	25,600	0	0	26,900	25,700	78,200	
	Total	1,056,800	0	0	1,306,400	1,334,200	3,697,400	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
10,646,800	Revenue Bonds	0	0	0	1,196,400	1,194,200	2,390,600	2,986,000
	Water & Sewer Fund	1,056,800	0	0	110,000	140,000	1,306,800	
	Total	1,056,800	0	0	1,306,400	1,334,200	3,697,400	

Capital Improvement Plan

Olathe, KS

Project # GSX4B5DS
Project Name Mill Creek Sewer Master Plan

Total Project Cost	\$603,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Master Plan
Category	Wastewater		

Description

This project will evaluate the existing hydraulic and structural conditions within the system; measure the progress made toward the goal of reducing groundwater infiltration and stormwater inflow from the system since the previous plan update; and provide a prioritized 10-year plan of improvements in the Mill 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 reduction 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	2025	2026	2027	2028	2029	Total
Design	0	0	458,000	0	0	458,000
Inspection	0	0	131,000	0	0	131,000
Staff	0	0	14,000	0	0	14,000
Total	0	0	603,000	0	0	603,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	0	0	603,000	0	0	603,000
Total	0	0	603,000	0	0	603,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # 844K0FQX
Project Name Neighborhood Sanitary Sewer

Total Project Cost \$38,863,240 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Wastewater

Description

The Sanitary Sewer Rehabilitation Program exists to methodically replace sanitary sewer mains throughout the City's collection system to ensure that the City's desired level of sewer service to its customers is maintained. 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.

Justification

Sanitary sewer assets have finite lifespans and will eventually fail and need to be replaced. Failing sanitary sewers have an increased potential of extraneous flows, backups, overflows, and reduced system capacity that negatively impact the City's customers and the environment. This project will reduce the negative impacts on the sanitary sewer system caused by failing mains and will lower operating costs.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction	1,504,800	2,019,660	2,721,250	3,788,370	5,101,160	15,135,240	21,995,000
Design	150,000	200,000	250,000	300,000	350,000	1,250,000	
Staff	70,000	80,000	95,000	110,000	128,000	483,000	
Total	1,724,800	2,299,660	3,066,250	4,198,370	5,579,160	16,868,240	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Revenue Bonds	0	0	0	4,088,370	5,451,160	9,539,530	21,995,000
Water & Sewer Fund	1,724,800	2,299,660	3,066,250	110,000	128,000	7,328,710	
Total	1,724,800	2,299,660	3,066,250	4,198,370	5,579,160	16,868,240	

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project #	S7WT4XV1		
Project Name	Olathe Pipe Replacement Education Program		
Total Project Cost	\$2,086,884	Contact	Megan Spence
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water		

Description

The program consists of the following components to comply with the Revised Lead and Copper Rule: 1) completion of a computerized service line inventory by October 16, 2024; 2) development of a lead service line replacement plan by October 16, 2024; 3) lead service line replacement; and 4) other requirements as stipulated in the Revised Lead and Copper Rule.

Justification

The Revised Lead and Copper rule was published by the EPA in the Federal Register on December 16, 2021. The Olathe Pipe Replacement Education program identifies service line material on both the customer and utility side. Eliminating all lead and galvanized steel service lines protects public health, enhances our infrastructure, and strengthens public trust.

Expenditures	2025	2026	2027	2028	2029	Total
Contingency	39,924	44,200	43,200	43,200	0	170,524
Inflation	0	26,520	25,920	25,920	0	78,360
Inventory Development	0	10,000	0	0	0	10,000
Lawn Restoration	96,000	96,000	96,000	96,000	0	384,000
SL Replacement	436,000	336,000	336,000	336,000	0	1,444,000
Total	571,924	512,720	501,120	501,120	0	2,086,884

Funding Sources	2025	2026	2027	2028	2029	Total
Other Funds - State	571,924	512,720	501,120	501,120	0	2,086,884
Total	571,924	512,720	501,120	501,120	0	2,086,884

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100210
 Project Name Remote Facilities Improvement

Total Project Cost \$5,983,000 Contact Nicole Woods
 Department Infrastructure Category Water

Description

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.

Justification

The age of the electrical equipment at the water standpipe and reservoir pump stations 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. Projects will include: 2028: Curtus St Emergency Backup Power, 2030: Hedge Lane Pump Station & Reservoir Improvements, 2032: Renner Pump Station Aesthetic Improvements

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction	0	0	0	800,000	0	800,000	4,514,000
Contingency	0	0	0	130,000	0	130,000	
Design	0	0	0	117,000	0	117,000	
Inflation	0	0	0	373,000	0	373,000	
Inspection	0	0	0	24,000	0	24,000	
Staff	0	0	0	25,000	0	25,000	
Total	0	0	0	1,469,000	0	1,469,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Revenue Bonds	0	0	0	1,352,000	0	1,352,000	4,514,000
Water & Sewer Fund	0	0	0	117,000	0	117,000	
Total	0	0	0	1,469,000	0	1,469,000	

Capital Improvement Plan

Olathe, KS

Project # WGIHZD6S
Project Name Sanitary Sewer Manhole Lining

Total Project Cost	\$2,250,000	Contact	Anthony Golec
Department	Infrastructure	Type	Improvement
Category	Wastewater	Status	Active

Description

The Sanitary Sewer Manhole Lining Project is proposing 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.

Justification

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,800,000	Construction	450,000	0	0	0	0	450,000
	Total	450,000	0	0	0	0	450,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,800,000	Water & Sewer Fund	450,000	0	0	0	0	450,000
	Total	450,000	0	0	0	0	450,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # GM6A06G9
Project Name Sanitary Sewer Rehabilitation I&I

Total Project Cost \$27,150,000 **Contact** Sabrina Parker
Department Infrastructure **Type** Rehabilitation/Replacement
Category Wastewater

Description

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	2025	2026	2027	2028	2029	Total	Future
Construction	1,524,000	1,741,000	1,958,000	2,176,000	2,393,000	9,792,000	15,900,000
Design	191,000	224,000	257,000	289,000	322,000	1,283,000	
Staff	35,000	35,000	35,000	35,000	35,000	175,000	
Total	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	11,250,000	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Revenue Bonds	0	0	0	2,211,000	2,428,000	4,639,000	15,900,000
Water & Sewer Fund	1,750,000	2,000,000	2,250,000	289,000	322,000	6,611,000	
Total	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	11,250,000	

Capital Improvement Plan

Olathe, KS

Project # 3A409C8E
Project Name Super Critical Water Oxidation Pilot

Total Project Cost	\$5,658,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Improvement
Category	Wastewater	Status	Active

Description

Poly- and perfluoroalkylated substances (PFAS) have become an increasing concern within the water and sewer industry. EPA has released a Joint Principles for Preventing and Managing PFAS in Biosolids guidelines. This project will include the piloting of a Super Critical Water Oxidation (SCWO) unit that will destroy PFAS in the biosolids.

Justification

PFAS are urgent public health and environmental issues facing all communities within the United States. These harmful chemicals have been used for decades in products and industries since the 1940s and persist in the environment. These chemical compounds enter the waste stream via Industrial and even Domestic sources. The only proven method for PFAS destruction is with SCWO. Other technologies have been proven to capture the PFAS compounds but not destroy them.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,200,000	2,340,000	0	0	0	3,540,000
Contingency	240,000	468,000	0	0	0	708,000
Inflation	198,000	481,000	0	0	0	679,000
Design	468,000	0	0	0	0	468,000
Inspection	0	176,000	0	0	0	176,000
Staff	22,000	65,000	0	0	0	87,000
Total	2,128,000	3,530,000	0	0	0	5,658,000

Funding Sources	2025	2026	2027	2028	2029	Total
State Revolving Fund	2,500,000	1,004,000	0	0	0	3,504,000
Revenue Bonds	2,128,000	26,000	0	0	0	2,154,000
Total	4,628,000	1,030,000	0	0	0	5,658,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # PRJ-100224
Project Name Vertical Well Field Improvements

Total Project Cost \$5,219,000 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Water

Description

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.

Justification

This project will replace the eight existing vertical wells within the current well field and will add three additional wells for a total of eleven new drilled wells. These improvements will allow the City to regain the lost capacity from the vertical well field and increase its raw water yield from 2.9 MGD to a drought yield of 7.5 MGD. Phase 3: VW-7, VW-3R and VW-4R are the some of newest existing vertical wells. The additional wells will provide system redundancy, allowing the system to operate at full utilization even if a well is down for cleaning or maintenance.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	0	3,250,000	0	3,250,000
Contingency	0	0	0	534,000	0	534,000
Inflation	0	0	0	1,130,000	0	1,130,000
Inspection	0	0	0	200,000	0	200,000
Staff	0	0	0	30,000	0	30,000
Utilities	0	0	0	75,000	0	75,000
Total	0	0	0	5,219,000	0	5,219,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	0	0	0	5,219,000	0	5,219,000
Total	0	0	0	5,219,000	0	5,219,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # EJB10CX
 Project Name Water Master Plan Update

Total Project Cost	\$877,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Master Plan
Category	Water		

Description

Due to infrastructure improvements and regulatory compliance, the City needs to update and maintain its water system model. The project includes updating the City’s existing hydraulic model to evaluate future demand projections; updating phased infrastructure improvements to both the raw water and finished water systems; identifying locations for future transmission mains to serve projected growth areas and evaluating hydraulic capacity of the existing pump stations in conjunction with projected future water demands throughout the City.

Justification

The model maintains compliance with the Environmental Protection Agency's water quality regulations and ensures accurate and efficient evaluation of fire flow requirements, system storage and pressures on maximum day demands. The updated water model will be used to evaluate compliance with the fore coming water regulations and determine deficiencies within the water distribution system. Updates to the City’s raw water requirements are submitted to Kansas Department of Water Resources for compliance.

Expenditures	2025	2026	2027	2028	2029	Total
Design	0	0	0	0	525,000	525,000
Inflation	0	0	0	0	327,000	327,000
Staff	0	0	0	0	25,000	25,000
Total	0	0	0	0	877,000	877,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water & Sewer Fund	0	0	0	0	877,000	877,000
Total	0	0	0	0	877,000	877,000

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PP5STXSC
 Project Name Water Meter Replacement

Total Project Cost	\$2,490,250	Contact	Gloria Aust
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water		

Description

The City of Olathe uses water meters in residences, commercial, and industrial properties to measure the volume of water delivered. Recent inspection and data analysis indicates many water meters (and meter components, such as endpoints) are operating beyond their useful life, or have stopped working altogether. Replacement of meters, and their component parts, is extremely important in order for the City to correctly bill customers, understand water usage patterns, and detect water leaks. The Water Meter Replacement project would allow for all meters, and associated parts, currently at the end of their life, or expected to reach end of their life in next 5 years, to be replaced.

Justification

As of February 1, 2022, there were 3232 water meters operating past their useful life, with an additional 3345 expected to age out over the next 5 years. 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 not accurate is if they are reporting zero or negative usage.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
711,500	Construction	355,750	355,750	355,750	355,750	355,750	1,778,750
	Total	355,750	355,750	355,750	355,750	355,750	1,778,750

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
711,500	Water & Sewer Fund	355,750	355,750	355,750	355,750	355,750	1,778,750
	Total	355,750	355,750	355,750	355,750	355,750	1,778,750

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # GDE35SIP
 Project Name Waterline Rehabilitation

Total Project Cost \$30,312,000 Contact Sabrina Parker
 Department Infrastructure Type Rehabilitation/Replacement
 Category Water

Description

The Waterline Rehabilitation Program exists to methodically replace water mains throughout the City’s distribution system to ensure that the City’s desired level of water service to its customers is maintained. This project specifically targets the replacement of the highest risk pipes in the City’s water distribution system and as such will reduce the risk of failures within the City’s system.

Justification

Watermain assets have finite lifespans and will eventually fail and need to be replaced. The biggest risk to customers if failures occur is loss of water service. However, as waterline breaks occur throughout the City, the potential for pressure losses in the system increases which may result in the need to issue boil water notices. Additionally, every waterline failure in the City’s distribution system presents the potential for contamination of the City’s water supply system. Replacing the city’s aging water distribution system will reduce these risks as well.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	5,500,000	5,520,000	5,600,000	5,600,000	5,600,000	27,820,000
Design	540,000	550,000	495,000	52,000	530,000	2,167,000
Staff	65,000	65,000	65,000	65,000	65,000	325,000
Total	6,105,000	6,135,000	6,160,000	5,717,000	6,195,000	30,312,000

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	2,704,350	3,443,910	5,728,000	1,379,497	1,830,800	15,086,557
Water & Sewer Fund	3,400,650	2,691,090	432,000	4,805,503	4,364,200	15,693,443
Total	6,105,000	6,135,000	6,160,000	6,185,000	6,195,000	30,780,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project # JLLJ4ZAZ
Project Name Watermain Connectivity

Total Project Cost \$4,052,400 Contact Sabrina Parker
Department Infrastructure Type Rehabilitation/Replacement
Category Water

Description

This project includes the looping of dead-end watermains throughout the southeast portion of the distribution system. Over 3,700 linear feet of watermain will be installed to connect existing long dead-end watermains.

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	2025	2026	2027	2028	2029	Total	Future
Construction	0	0	0	300,000	569,400	869,400	2,211,900
Contingency	0	0	0	60,000	113,900	173,900	
Design	0	0	0	156,500	0	156,500	
Inflation	0	0	0	224,200	223,500	447,700	
Land Acquisition	0	0	0	150,000	0	150,000	
Staff	0	0	0	19,000	24,000	43,000	
Total	0	0	0	909,700	930,800	1,840,500	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Water & Sewer Fund	0	0	0	909,700	930,800	1,840,500	2,211,900
Total	0	0	0	909,700	930,800	1,840,500	

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100474
 Project Name West Cedar Creek Sewer Interceptor

Total Project Cost	\$44,442,800	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Wastewater		

Description

The West Cedar Creek Sanitary Sewer Interceptor includes the design and construction of nearly 2.5 miles of gravity sanitary sewer interceptor from the City's existing 159th Street lift station to Dennis Avenue near the entrance to the City's Lake Olathe park (see map on previous page). Another branch from this interceptor will connect to the City's existing Cedar Lake lift station (roughly 1 mile). The construction of both interceptors will allow for the decommissioning of both lift stations. At the north end of the main interceptor, a large regional lift station will be constructed, and all flows will be pumped through a new force main from the lift station at Dennis Avenue all the way to the City's Cedar Creek Wastewater Treatment Plant located on 119th Street west of Clare Road.

Justification

The City of Olathe continues to experience rapid development in the southwestern portion of the City, with consistent growth in new residential, commercial, and industrial facilities being constructed in the past 10 years with several more planned for the immediate future. As this area of the City continues to grow, the City commissioned a 2019 study to review the capacity of existing infrastructure serving the area and plan for future infrastructure needed to support this growth. Results of the study showed that the City was near capacity of the existing sanitary sewer system and to handle further growth, additional capacity would be needed.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
5,809,400	Construction	7,875,000	14,287,000	0	0	0	22,162,000
	Contingency	1,575,000	2,857,400	0	0	0	4,432,400
	Design	1,440,000	2,572,000	0	0	0	4,012,000
	Inflation	2,227,000	4,658,000	0	0	0	6,885,000
	Inspection	315,000	572,000	0	0	0	887,000
	Staff	65,000	65,000	0	0	0	130,000
	Utilities	125,000	0	0	0	0	125,000
	Total	13,622,000	25,011,400	0	0	0	38,633,400

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
5,809,400	Revenue Bonds	6,907,700	19,384,400	0	0	0	26,292,100
	SDF	6,714,300	5,627,000	0	0	0	12,341,300
	Total	13,622,000	25,011,400	0	0	0	38,633,400

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100219
 Project Name WTP2: Chemical Feed Modifications

Total Project Cost	\$4,875,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water		

Description

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, 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,541,000	Construction	2,190,000	0	0	0	0	2,190,000
	Contingency	20,000	0	0	0	0	20,000
	Inflation	92,000	0	0	0	0	92,000
	Staff	32,000	0	0	0	0	32,000
	Total	2,334,000	0	0	0	0	2,334,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,209,944	Revenue Bonds	1,665,056	0	0	0	0	1,665,056
	Total	1,665,056	0	0	0	0	1,665,056

2025 thru 2029

Capital Improvement Plan

Olathe, KS

Project # PRJ-100220
 Project Name WTP2: Electrical Modification Improvements

Total Project Cost	\$14,146,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water		

Description

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. The following components are anticipated: -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. - Re-distribution of the site electrical grid, from the centralized power center, with new concrete encased ductbanks and cabling, including step-down transfer switches. Other improvements are included in this project as follows: - 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.

Justification

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. 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
6,895,000	Construction	6,100,000	0	0	0	0	6,100,000
	Contingency	400,000	0	0	0	0	400,000
	Inflation	571,000	0	0	0	0	571,000
	Inspection	120,000	0	0	0	0	120,000
	Staff	60,000	0	0	0	0	60,000
	Total	7,251,000	0	0	0	0	7,251,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
6,895,000	Revenue Bonds	7,131,000	0	0	0	0	7,131,000
	Water & Sewer Fund	120,000	0	0	0	0	120,000
	Total	7,251,000	0	0	0	0	7,251,000

2025 thru 2029

Capital Improvement Plan Olathe, KS

Project #	T4F8VNU8		
Project Name	WTP2: Membrane Module Replacements		
Total Project Cost	\$5,360,750	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water		

Description

This project includes the replacement of the membrane filtration modules that were installed in 2015. These modules produce up to 13 million gallons per day of finished water and have a design life of approximately 10 years. This project will review and pilot test alternative membrane technologies that may be retrofit into the existing system. This project will also include valve replacement and minor electrical updates.

Justification

The existing membrane modules need to be replaced every 10 years or when they reach the end of their useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	1,750,000	1,400,000	0	0	0	3,150,000
Contingency	580,000	370,000	0	0	0	950,000
Design	475,000	0	0	0	0	475,000
Inflation	318,750	292,000	0	0	0	610,750
Inspection	65,000	50,000	0	0	0	115,000
Staff	30,000	30,000	0	0	0	60,000
Total	3,218,750	2,142,000	0	0	0	5,360,750

Funding Sources	2025	2026	2027	2028	2029	Total
Revenue Bonds	2,743,750	2,142,000	0	0	0	4,885,750
Water & Sewer Fund	475,000	0	0	0	0	475,000
Total	3,218,750	2,142,000	0	0	0	5,360,750

City of Olathe, Kansas
Capital Improvement Plan Projects
2025 through 2029
PENDING PROJECTS

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

Project Name

GO BOND

119th Street, Black Bob to Shannan
119th Street, Cedar Creek Parkway to Clare
135th Street, Mur-Len to Black Bob
151st Street, SB I-35 to Ridgeview
151st Street, Moonlight to Lakeshore
151st Street, Old 56 Highway to Lone Elm
151st Street and Old 56 Hwy Geometric Improvements
159th Street, Black Bob to Pflumm
159th Street, Lone Elm to Ridgeview
159th Street, Ridgeview to Mur-Len
175th Street, Clare to Hedge
175th Street, Hedge Lane to Woodland
175th Street, Woodland to Black Bob
183rd Street, Lone Elm to Black Bob
ADA Transition Plan
Arapaho at 123rd St Bridge Replacement
Black Bob Road, 167th to 175th, Improvements
Black Bob Road, 175th to 183rd, Improvements
BNSF Southgate Quiet Zone
Cedar Creek Parkway, 103rd Street to College Boulevard
Cedar Creek Parkway, 119th Street to 1700' North Improvements
Cedar Niles Boulevard, College to Cedar Creek Parkway
Clare Road, 119th to 127th Street
Dennis Avenue, Parker to Harrison
Dunraven Crossing
Fire Station #10
Fire Station #11
Fire Station #12
Fire Station No. 4 Replacement/Refurbishment
Fire Station Safety & Security
Fire Training Center Phase 2
Fleet Maintenance Facility
Grade Separation at Santa Fe
Harold Street, K-7 Highway to Northgate
Harold Street, Northgate to Ridgeview
K-7 Highway & 119th Street Geometric Improvements
Lakeshore and Dennis Geometric Improvements
Lone Elm, 167th to 175th

Project Name

Old 56 Hwy, 151st to Robinson
Old 56 Hwy, 151st to 159th
Old 56 Hwy, Robinson to Lone Elm
Pflumm Road, 151st to 159th
Police Building Expansion - Phase III
Public Works Robinson Complex Improvements
Ridgeview, 164th to 175th
Robinson Building Expansion
Robinson HVAC & Pavement
Santa Fe Streetscape, Kansas City Road to I-35
Utility Maintenance Facility
Woodland Road, College to 119th Street

WATER AND SEWER

Biosolids Improvements
Cedar Creek WWTP Primary Clarifier Addition
Elevated Storage Tank
Harold St WWTP Rehabilitation
Oak Run Lift Station and Lakestone Lagoon
WTP 2 Membrane Module Additions
WTP 2 Residuals Handling Expansion
WTP2: Recarbonation Basin