City of Olathe, Kansas

Proposed Capital Improvement Plan Projects

2026 - 2030

Project	Project #	2026	2027	2028	2029	2030	Total
Parks							
Black Bob Bay Renovation	4-C-017-XX	-	1,000,000	-	-	-	**1,000,000**
Black Bob Park Improvements, Phase II	4-C-031-XX	-	-	-	650,000	1,150,000	**1,800,000**
Cedar Creek Trail, Phase IV	4-C-010-XX	402,500	2,072,500	-	-	-	**2,475,000**
Cedar Lake Park Improvements Phase II	4-C-007-XX	-	-	-	-	650,000	**650,000**
Coffee Creek Trail, Phase I	4-C-027-XX	-	-	-	162,000	838,000	**1,000,000**
Dog Park	4-C-025-XX	10,000	130,000	-	-	-	**140,000**
Frisco Lakes Park Improvements	4-C-033-XX	-	-	100,000	500,000	-	**600,000**
Historic Site Improvements	4-C-013-XX	250,000	275,000	275,000	275,000	275,000	**1,350,000**
Indian Creek Trail Connection to ICL	4-C-034-XX	-	-	-	250,000	1,750,000	**2,000,000**
Indian Creek Trail-Hampton Park to 167th Street	4-C-019-XX	-	-	-	-	315,000	**315,000**
Major Park & Facility Redevelopment	4-C-020-XX	350,000	350,000	350,000	350,000	350,000	**1,750,000**
Mill Creek Pool & Splash Pad	4-C-014-25	3,115,000	-	-	-	-	**3,115,000**
Mill Creek Trail Extension, Santa Fe St to Cedar	4-C-024-XX	-	-	71,000	479,000	-	**550,000**
Neighborhood Park Development	4-C-021-XX	450,000	450,000	450,000	450,000	450,000	**2,250,000**
OGSC - Restroom/Concession Facility	4-C-036-XX	100,000	900,000	-	-	-	**1,000,000**
Outdoor Pool Renovations	4-C-002-XX	700,000	700,000	700,000	500,000	500,000	**3,100,000**
Park and Facility Renovations	4-C-022-XX	350,000	350,000	350,000	350,000	350,000	**1,750,000**
Pioneer Park Development Phase II	4-C-028-XX	430,000	-	-	-	-	**430,000**
Prairie Center Park Improvements, Phase II	4-C-008-XX	-	-	375,000	2,525,000	-	**2,900,000**
Recreation Facility Renovations	4-C-005-XX	350,000	400,000	400,000	400,000	400,000	**1,950,000**
Signage and Wayfinding Pilot Project	4-C-029-XX	200,000	200,000	200,000	-	-	**600,000**
Trail Improvement and Development	4-C-023-XX	250,000	350,000	350,000	350,000	350,000	**1,650,000**
Two Trails Park Improvements	4-C-032-XX	-	-	-	170,000	950,000	**1,120,000**
Water Works Park Renovation Ph. I	4-C-011-XX	-	-	-	-	200,000	**200,000**
Parks Total		**6,957,500**	**7,177,500**	**3,621,000**	**7,411,000**	**8,528,000**	**33,695,000**
Solid Waste							
Household Hazardous Waste and Compost Facility Imp	6-C-039-XX	-	-	300,000	2,533,000	-	**2,833,000**
Solid Waste Transfer Station Expansion Phase 2	6-C-041-25	-	810,000	7,014,000	-	-	**7,824,000**
Solid Waste Vehicle Covered Parking Structure	6-C-040-XX	-	-	-	848,000	5,360,000	**6,208,000**
Transfer Station Expansion Phase I	6-C-023-20	100,000	-	-	-	-	**100,000**
Solid Waste Total		**100,000**	**810,000**	**7,314,000**	**3,381,000**	**5,360,000**	**16,965,000**
Stormwater							
Briarwood Stormwater Improvements	2-C-009-24	3,533,000	-	-	-	-	**3,533,000**
Cedar Lake Water Quality Improvements	2-C-011-XX	-	-	-	-	4,150,000	**4,150,000**
CMP Replacement and Asset Management Project	2-R-000-XX	1,853,000	1,946,000	2,043,000	2,145,000	2,253,000	**10,240,000**
Lake and Dam Restoration	2-C-002-XX	-	-	300,000	600,000	500,000	**1,400,000**
Neighborhood Flood Control Projects	2-C-005-XX	-	-	1,000,000	1,000,000	1,000,000	**3,000,000**
Streambank Stabilization Projects	2-C-001-XX	-	-	400,000	500,000	500,000	**1,400,000**
Stormwater Total		**5,386,000**	**1,946,000**	**3,743,000**	**4,245,000**	**8,403,000**	**23,723,000**
Transportation							
118th Street, Renner to Kansas City Road, Improvem	3-C-069-25	-	-	-	1,452,000	7,290,000	**8,742,000**
119th Street, Woodland to Northgate, Improvements	3-C-024-21	11,950,000	-	-	-	-	**11,950,000**
135th Street Retaining Wall	3-G-010-24	-	-	-	-	-	**-**
159th and Lone Elm Bridge Lights Replacement	3-C-096-25	-	-	-	-	-	**-**
159th Street, Mur-Len to Black Bob	3-C-003-25	1,775,000	8,275,000	-	-	-	**10,050,000**
ADA Sidewalk Repair and Replacement	3-C-093-XX	450,000	450,000	450,000	450,000	450,000	**2,250,000**
ATMS Replacement and Repair	3-C-037-XX	100,000	100,000	100,000	100,000	100,000	**500,000**
Black Bob Road, 153rd Terrace to 159th Street	3-C-041-23	9,825,000	5,005,485	-	-	-	**14,830,485**
Black Bob Road, 159th to 167th, Improvements	3-C-008-22	-	-	-	-	-	**-**
BNSF East Track Quiet Zone	3-C-038-25	1,765,000	1,137,000	-	-	-	**2,902,000**
BNSF West Track Grade Separation Preliminary Engin	3-C-029-24	1,175,000	-	-	-	-	**1,175,000**
College Blvd, Cedar Niles to Clare, Improvements	3-C-030-XX	-	1,039,000	4,138,000	12,590,000	-	**17,767,000**
Harold Street, Ridgeview Road to KC Road Improveme	3-C-074-25	1,122,000	5,110,000	1,027,500	-	-	**7,259,500**
Hedge Lane, 167th to 171st, Benefit District	3-B-085-22	-	-	-	-	-	**-**
Lone Elm Road, 119th Street to Harold Street Impro	3-C-040-25	2,382,000	12,355,000	-	-	-	**14,737,000**
Lone Elm Road, 159th Street to 167th Street Improv	3-C-076-25	-	-	-	1,178,000	3,955,950	**5,133,950**
Neighborhood & School Traffic Safety Improvements	3-C-048-XX	50,000	50,000	50,000	50,000	50,000	**250,000**
Quivira Road, 143rd to 151st Improvements Project	3-C-011-24	13,125,000	-	-	-	-	**13,125,000**
Santa Fe, Ridgeview to Mur-Len Improvements Projec	3-C-025-18	5,075,301	11,000,000	70,000,000	28,402,614	-	**114,477,915**
Sidewalk Construction	3-C-072-XX	500,000	-	-	500,000	500,000	**1,500,000**
Spruce and Parker, Geometric Improvements Project	3-C-078-25	150,000	538,750	-	-	-	**688,750**
Streelight LED Conversion and Maintenance	3-C-009-XX	150,000	150,000	150,000	150,000	150,000	**750,000**
Street Preservation Program	3-P-000-XX	18,934,208	19,256,893	19,586,030	19,921,751	20,264,186	**97,963,068**
Street Reconstruction Program	3-R-000-XX	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	**20,000,000**
Structures Repair	3-G-000-XX	125,000	137,500	305,000	335,000	365,000	**1,267,500**
Traffic Signals	3-TS-000-XX	690,000	690,000	690,000	690,000	690,000	**3,450,000**
Transportation Total		**73,343,509**	**69,294,628**	**100,496,530**	**69,819,365**	**37,815,136**	**350,769,168**

Vertical							
Animal Shelter	6-C-007-23	8,340,000	10,350,000	-	-	-	**18,690,000**
Attainable Home Program Pilot	6-C-XXX-XX	260,000	-	-	-	-	**260,000**
Building Maintenance	8-M-000-XX	550,000	550,000	550,000	550,000	550,000	**2,750,000**
City Hall Environmental Systems Renovation & Roof	6-C-016-19	-	-	-	-	-	**-**
City Hall Parking Garage	6-C-003-24	20,255,000	2,245,000	-	-	-	**22,500,000**
City Parking Lot Improvements & Maintenance	6-C-032-XX	360,000	360,000	360,000	360,000	360,000	**1,800,000**
City-wide Roofing Replacement & Maintenance	6-C-001-XX	350,000	350,000	350,000	350,000	350,000	**1,750,000**
Digital Network Reliability	7-C-006-XX	425,000	425,000	425,000	425,000	425,000	**2,125,000**
Downtown Post Office Relocation	6-C-005-25	2,000,000	-	-	-	-	**2,000,000**
Facility Renovations and Improvements	6-C-038-24	3,230,000	-	-	-	-	**3,230,000**
Fire Station No. 4 Replacement	6-C-022-XX	3,315,000	13,185,000	-	-	-	**16,500,000**
Fire Station No. 9	6-C-013-23	430,000	-	-	-	-	**430,000**
Future Fire Station Land Procurement	7-C-041-22	-	-	-	-	-	**-**
Modernization of Fire Stations (2024)	6-C-031-24	-	-	-	-	-	**-**
Parking Garage Repair and Protection	6-C-010-23	-	-	-	-	-	**-**
Police Firing Range	6-C-017-23	-	-	-	-	-	**-**
Salt Barn #2	6-C-030-25	-	-	-	-	-	**-**
Vertical Total		**39,515,000**	**27,465,000**	**1,685,000**	**1,685,000**	**1,685,000**	**72,035,000**
Water & Sewer							
AMI End Point Replacement	5-C-008-XX	-	-	1,090,985	1,090,985	1,090,985	**3,272,955**
Biosolids Improvements - Digestion	1-C-012-XX	-	-	-	-	4,560,000	**4,560,000**
Cedar Creek WWTP Expansion Phase II (BNR)	1-C-013-25	15,462,700	16,465,000	-	-	-	**31,927,700**
Cedar Creek WWTP Solids Handling Expansion	1-C-025-25	12,446,000	12,909,000	-	-	-	**25,355,000**
Cedar Creek WWTP UV Disinfection Upgrades	1-C-009-XX	-	-	1,869,000	-	-	**1,869,000**
East Cedar Creek Trunkmain Rehabilitation	1-C-018-XX	-	-	1,320,000	14,061,000	6,449,000	**21,830,000**
Elevated Storage Tank	5-C-047-XX	-	-	-	-	1,255,000	**1,255,000**
Environmental Services Plant Maintenance Bldg	6-C-002-XX	-	-	929,000	5,765,000	-	**6,694,000**
Fire Hydrant Replacement	5-C-030-XX	302,500	313,000	323,500	-	-	**939,000**
Harold St Digester Lid	1-C-016-XX	805,000	-	-	-	-	**805,000**
Haven Park Sewer Replacement	1-C-023-XX	-	-	-	1,882,000	4,940,300	**6,822,300**
Hedge Lane Transmission Main, Phase 1A	5-C-046-XX	-	-	-	1,249,000	5,642,000	**6,891,000**
Indian Creek Trail Basin G22 Sanitary Sewer Improv	1-C-024-XX	-	-	1,570,000	6,007,000	-	**7,577,000**
Indian Creek Trunkmain Rehabilitation	1-C-004-25	6,769,400	5,056,200	-	-	-	**11,825,600**
Lift Station Replacements	1-C-020-XX	165,000	-	-	1,305,000	1,434,500	**2,904,500**
Lone Elm Park Sewer Extension	1-C-008-25	1,267,544	-	-	-	-	**1,267,544**
Mill Creek Sanitary Sewer Hydraulic Study	1-C-006-XX	-	-	-	633,000	-	**633,000**
Neighborhood Sanitary Sewer	1-R-100-XX	2,299,660	3,066,250	4,198,370	5,579,160	7,646,000	**22,789,440**
Olathe Pipe Replacement and Education Program	5-C-012-24	309,024	309,024	309,024	309,024	309,024	**1,545,120**
Sanitary Sewer Manhole Lining	1-C-026-XX	300,000	-	-	-	-	**300,000**
Sanitary Sewer Rehabilitation (I&I)	1-R-000-XX	2,000,000	-	2,500,000	2,750,000	3,000,000	**10,250,000**
Super Critical Water Oxidation Pilot	1-C-019-25	3,218,000	-	-	-	-	**3,218,000**
Vertical Well Field Improvements	5-C-031-XX	-	-	2,019,000	3,200,000	-	**5,219,000**
Water Master Plan Update	5-C-037-XX	-	-	-	877,000	-	**877,000**
Water Meter Replacement	5-C-015-XX	387,750	398,250	398,250	398,250	398,250	**1,980,750**
Waterline Rehabilitation	5-R-000-XX	6,105,000	6,135,000	6,160,000	6,185,000	6,195,000	**30,780,000**
Watermain Connectivity	5-C-010-XX	-	-	909,700	930,800	-	**1,840,500**
Wellfield Study	5-C-006-XX	200,000	-	-	-	-	**200,000**
West Cedar Creek Sewer Interceptor	1-C-011-24	27,660,900	-	-	-	-	**27,660,900**
WTP2: Membrane Module Replacement	5-C-034-25	1,251,250	-	-	-	-	**1,251,250**
WTP2: Residuals Basin Expansion	5-C-050-22	-	-	-	-	601,000	**601,000**
Water & Sewer Total		**80,949,728**	**44,651,724**	**23,596,829**	**52,222,219**	**43,521,059**	**244,941,559**
Grand Total		**206,251,737**	**151,344,852**	**140,456,359**	**138,763,584**	**105,312,195**	**742,128,727**

City of Olathe, Kansas

Proposed Capital Improvement Plan Projects

2026 - 2030

PARKS PROJECTS

Project	Project #	2026	2027	2028	2029	2030	Total
Parks							
Black Bob Bay Renovation	4-C-017-XX	-	1,000,000	-	-	-	**1,000,000**
Black Bob Park Improvements, Phase II	4-C-031-XX	-	-	-	650,000	1,150,000	**1,800,000**
Cedar Creek Trail, Phase IV	4-C-010-XX	402,500	2,072,500	-	-	-	**2,475,000**
Cedar Lake Park Improvements Phase II	4-C-007-XX	-	-	-	-	650,000	**650,000**
Coffee Creek Trail, Phase I	4-C-027-XX	-	-	-	162,000	838,000	**1,000,000**
Dog Park	4-C-025-XX	10,000	130,000	-	-	-	**140,000**
Frisco Lakes Park Improvements	4-C-033-XX	-	-	100,000	500,000	-	**600,000**
Historic Site Improvements	4-C-013-XX	250,000	275,000	275,000	275,000	275,000	**1,350,000**
Indian Creek Trail Connection to ICL	4-C-034-XX	-	-	-	250,000	1,750,000	**2,000,000**
Indian Creek Trail-Hampton Park to 167th Street	4-C-019-XX	-	-	-	-	315,000	**315,000**
Major Park & Facility Redevelopment	4-C-020-XX	350,000	350,000	350,000	350,000	350,000	**1,750,000**
Mill Creek Pool & Splash Pad	4-C-014-25	3,115,000	-	-	-	-	**3,115,000**
Mill Creek Trail Extension, Santa Fe St to Cedar	4-C-024-XX	-	-	71,000	479,000	-	**550,000**
Neighborhood Park Development	4-C-021-XX	450,000	450,000	450,000	450,000	450,000	**2,250,000**
OGSC - Restroom/Concession Facility	4-C-036-XX	100,000	900,000	-	-	-	**1,000,000**
Outdoor Pool Renovations	4-C-002-XX	700,000	700,000	700,000	500,000	500,000	**3,100,000**
Park and Facility Renovations	4-C-022-XX	350,000	350,000	350,000	350,000	350,000	**1,750,000**
Pioneer Park Development Phase II	4-C-028-XX	430,000	-	-	-	-	**430,000**
Prairie Center Park Improvements, Phase II	4-C-008-XX	-	-	375,000	2,525,000	-	**2,900,000**
Recreation Facility Renovations	4-C-005-XX	350,000	400,000	400,000	400,000	400,000	**1,950,000**
Signage and Wayfinding Pilot Project	4-C-029-XX	200,000	200,000	200,000	-	-	**600,000**
Trail Improvement and Development	4-C-023-XX	250,000	350,000	350,000	350,000	350,000	**1,650,000**
Two Trails Park Improvements	4-C-032-XX	-	-	-	170,000	950,000	**1,120,000**
Water Works Park Renovation Ph. I	4-C-011-XX	-	-	-	-	200,000	**200,000**
Parks Total		**6,957,500**	**7,177,500**	**3,621,000**	**7,411,000**	**8,528,000**	**33,695,000**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	4-C-017-XX
Project Name	Black Bob Bay Renovation

Total Project Cost	$1,000,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

Description

2010 was the last time Black Bob Bay was updated and/or expanded. Improvements will include new deck surfaces and new gutters. Additional improvements may include re-coating rusting shade columns, replacing shade fabric, re-coating tower treads, replace lap and diving pool filter system, face piping and valves, resealing stained concrete, pool house repairs, miscellaneous amenity replacement, and corrections to sump area.

Justification

This project is listed as a Tier 2 priority in the Parks and Recreation Master Plan. Black Bob Bay is and will be a high-quality family summer destination for the foreseeable future. The Parks & Recreation Master Plan, with help from the Pools Assessment, identifies that the Black Bob Bay water park needs adequate resources with which to extend the life cycle of the facility for another 20+ years.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	815,000	0	0	0	**815,000**
Design	0	100,000	0	0	0	**100,000**
Contingency	0	50,000	0	0	0	**50,000**
Utilities	0	25,000	0	0	0	**25,000**
Inspection	0	10,000	0	0	0	**10,000**
Total	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Parks Sales Tax Fund	0	1,000,000	0	0	0	**1,000,000**
Total	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Capital Improvement Plan

Olathe, KS

Project #	4-C-031-XX
Project Name	Black Bob Park Improvements, Phase II

Total Project Cost	$1,800,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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. This project will include Improvements to the softball concourse, fitness equipment replacement, pavement improvements, and improvements to the Farmer's Market site including large canopies and pavement improvements. Improvements to the playground into a destination playground, additional parking stalls, a restroom facility and pavement improvements were completed with Phase I of this project.

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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	400,000	1,000,000	**1,400,000**
Design	0	0	0	200,000	10,000	**210,000**
Contingency	0	0	0	50,000	140,000	**190,000**
Total	**0**	**0**	**0**	**650,000**	**1,150,000**	**1,800,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Special Park Fund - General	0	0	0	0	1,150,000	**1,150,000**
Parks Sales Tax Fund	0	0	0	650,000	0	**650,000**
Total	**0**	**0**	**0**	**650,000**	**1,150,000**	**1,800,000**

Project #	4-C-010-XX
Project Name	Cedar Creek Trail, Phase IV

Total Project Cost	$2,475,000	Department	Quality of Life
Type	Improvement	Category	Parks
Status	Active	CIP Grouping	Parks

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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	1,700,000	0	0	0	**1,700,000**
Design	350,000	50,000	0	0	0	**400,000**
Contingency	52,500	272,500	0	0	0	**325,000**
Inspection	0	50,000	0	0	0	**50,000**
Total	**402,500**	**2,072,500**	**0**	**0**	**0**	**2,475,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	402,500	2,072,500	0	0	0	**2,475,000**
Total	**402,500**	**2,072,500**	**0**	**0**	**0**	**2,475,000**

Project #	4-C-007-XX
Project Name	Cedar Lake Park Improvements Phase II

Total Project Cost	$10,000,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Design	0	0	0	0	650,000	**650,000**	9,350,000
Total	**0**	**0**	**0**	**0**	**650,000**	**650,000**	

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Parks Sales Tax Fund	0	0	0	0	650,000	**650,000**	9,350,000
Total	**0**	**0**	**0**	**0**	**650,000**	**650,000**	

Project #	4-C-027-XX
Project Name	Coffee Creek Trail, Phase I

Total Project Cost	$1,000,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	620,000	**620,000**
Contingency	0	0	0	27,000	153,000	**180,000**
Design	0	0	0	120,000	0	**120,000**
Inspection	0	0	0	0	65,000	**65,000**
Utilities	0	0	0	15,000	0	**15,000**
Total	**0**	**0**	**0**	**162,000**	**838,000**	**1,000,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Parks Sales Tax Fund	0	0	0	162,000	838,000	**1,000,000**
Total	**0**	**0**	**0**	**162,000**	**838,000**	**1,000,000**

Project #	4-C-025-XX
Project Name	Dog Park

Total Project Cost	$140,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	125,000	0	0	0	**125,000**
Design	10,000	0	0	0	0	**10,000**
Contingency	0	5,000	0	0	0	**5,000**
Total	**10,000**	**130,000**	**0**	**0**	**0**	**140,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	10,000	130,000	0	0	0	**140,000**
Total	**10,000**	**130,000**	**0**	**0**	**0**	**140,000**

Project #	4-C-033-XX
Project Name	Frisco Lakes Park Improvements

Total Project Cost	$600,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	440,000	0	**440,000**
Contingency	0	0	20,000	60,000	0	**80,000**
Design	0	0	80,000	0	0	**80,000**
Total	**0**	**0**	**100,000**	**500,000**	**0**	**600,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	0	0	100,000	500,000	0	**600,000**
Total	**0**	**0**	**100,000**	**500,000**	**0**	**600,000**

Project #	4-C-013-XX
Project Name	Historic Site Improvements

Total Project Cost	$1,350,000	Contact	Matson Klotz
Department	Quality of Life	Type	Rehabilitation/Replacement
Category	Parks	Status	Active
CIP Grouping	Buildings		

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 renovations; 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.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	205,000	230,000	230,000	230,000	230,000	**1,125,000**
Design	25,000	25,000	25,000	25,000	25,000	**125,000**
Contingency	20,000	20,000	20,000	20,000	20,000	**100,000**
Total	**250,000**	**275,000**	**275,000**	**275,000**	**275,000**	**1,350,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	250,000	275,000	275,000	275,000	275,000	**1,350,000**
Total	**250,000**	**275,000**	**275,000**	**275,000**	**275,000**	**1,350,000**

Project #	4-C-034-XX
Project Name	Indian Creek Trail Connection to ICL

Total Project Cost	$2,000,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	0	1,600,000	**1,600,000**
Design	0	0	0	250,000	0	**250,000**
Contingency	0	0	0	0	75,000	**75,000**
Inspection	0	0	0	0	75,000	**75,000**
Total	**0**	**0**	**0**	**250,000**	**1,750,000**	**2,000,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	0	0	0	250,000	1,750,000	**2,000,000**
Total	**0**	**0**	**0**	**250,000**	**1,750,000**	**2,000,000**

Project #	4-C-019-XX
Project Name	Indian Creek Trail-Hampton Park to 167th Street

Total Project Cost	$2,500,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

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	2026	2027	2028	2029	2030	Total	Future
Design	0	0	0	0	250,000	**250,000**	2,185,000
Utilities	0	0	0	0	35,000	**35,000**	
Contingency	0	0	0	0	15,000	**15,000**	
Right of Way	0	0	0	0	15,000	**15,000**	
Total	**0**	**0**	**0**	**0**	**315,000**	**315,000**	

Funding Sources	2026	2027	2028	2029	2030	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**	

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

Total Project Cost	$1,750,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**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**

Project #	4-C-014-25
Project Name	Mill Creek Pool & Splash Pad

Total Project Cost	$3,500,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
385,000	Construction	3,000,000	0	0	0	0	**3,000,000**
	Contingency	115,000	0	0	0	0	**115,000**
	Total	**3,115,000**	**0**	**0**	**0**	**0**	**3,115,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
385,000	Parks Sales Tax Fund	3,115,000	0	0	0	0	**3,115,000**
	Total	**3,115,000**	**0**	**0**	**0**	**0**	**3,115,000**

Project #	4-C-024-XX
Project Name	Mill Creek Trail Extension, Santa Fe St to Cedar

Total Project Cost	$550,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	400,000	0	**400,000**
Design	0	0	65,000	0	0	**65,000**
Contingency	0	0	0	50,000	0	**50,000**
Inspection	0	0	0	29,000	0	**29,000**
Right of Way	0	0	4,000	0	0	**4,000**
Utilities	0	0	2,000	0	0	**2,000**
Total	**0**	**0**	**71,000**	**479,000**	**0**	**550,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	0	0	71,000	479,000	0	**550,000**
Total	**0**	**0**	**71,000**	**479,000**	**0**	**550,000**

Project #	4-C-021-XX
Project Name	Neighborhood Park Development

Total Project Cost	$2,250,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Special Park Fund - Neighborhood	450,000	450,000	450,000	450,000	450,000	**2,250,000**
Total	**450,000**	**450,000**	**450,000**	**450,000**	**450,000**	**2,250,000**

Project #	4-C-036-XX
Project Name	OGSC - Restroom/Concession Facility

Total Project Cost	$1,000,000	Contact	Tod Hueser
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

Description

The Concession & Restroom Facility Replacement Project at the Girls Softball Complex aims to enhance the overall experience for athletes, spectators, and visitors by replacing the aging and outdated existing structure. This project will involve the demolition of the current facility and the construction of a modern, ADA-compliant concession and restroom building designed to meet the growing needs of the complex.

This project will provide a safer, cleaner, and more functional space, contributing to the overall quality of the Girls Softball Complex and enhancing the experience for the community, athletes, and visitors for years to come. Parking lot improvements, playground replacement, and ADA upgrades were completed at the complex in 2024.

Justification

This project is needed to meet the growing needs of the complex and to improve the outdated facilities.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	900,000	0	0	0	**900,000**
Design	100,000	0	0	0	0	**100,000**
Total	**100,000**	**900,000**	**0**	**0**	**0**	**1,000,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Special Park Fund - General	100,000	900,000	0	0	0	**1,000,000**
Total	**100,000**	**900,000**	**0**	**0**	**0**	**1,000,000**

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

Total Project Cost	$3,100,000	Contact	Ryan Crowley
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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 and improvements in order to continue to meet the demands of the public.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	700,000	700,000	700,000	500,000	500,000	**3,100,000**
Total	**700,000**	**700,000**	**700,000**	**500,000**	**500,000**	**3,100,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	700,000	700,000	700,000	500,000	500,000	**3,100,000**
Total	**700,000**	**700,000**	**700,000**	**500,000**	**500,000**	**3,100,000**

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

Total Project Cost	$1,750,000	Contact	Ryan Crowley
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	310,000	310,000	310,000	310,000	310,000	**1,550,000**
Design	25,000	25,000	25,000	25,000	25,000	**125,000**
Contingency	15,000	15,000	15,000	15,000	15,000	**75,000**
Total	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**1,750,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General 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**

Project #	4-C-028-XX
Project Name	Pioneer Park Development Phase II

Total Project Cost	$990,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

Description

Olathe residents are eager for the construction of this neighborhood park to take shape. Phase 1 work will commence in 2024. Phase 2 work will include pond amenities, unpaved walking trails, a restroom, and continuation of the roadway past the proposed parking lot connecting with W. 108th Terrace. The City of Olathe's goal is to make this a carbon neutral park using solar and renewable energy sources to equip the park with alternative energy sources.

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
560,000	Construction	350,000	0	0	0	0	**350,000**
	Inspection	50,000	0	0	0	0	**50,000**
	Contingency	30,000	0	0	0	0	**30,000**
	Total	**430,000**	**0**	**0**	**0**	**0**	**430,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
560,000	Special Park Fund - General	430,000	0	0	0	0	**430,000**
	Total	**430,000**	**0**	**0**	**0**	**0**	**430,000**

Project #	4-C-008-XX
Project Name	Prairie Center Park Improvements, Phase II

Total Project Cost	$2,900,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	2,250,000	0	**2,250,000**
Design	0	0	350,000	0	0	**350,000**
Contingency	0	0	25,000	210,000	0	**235,000**
Inspection	0	0	0	65,000	0	**65,000**
Total	**0**	**0**	**375,000**	**2,525,000**	**0**	**2,900,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	0	0	375,000	1,525,000	0	**1,900,000**
Special Park Fund - General	0	0	0	1,000,000	0	**1,000,000**
Total	**0**	**0**	**375,000**	**2,525,000**	**0**	**2,900,000**

Project #	4-C-005-XX
Project Name	Recreation Facility Renovations

Total Project Cost	$1,950,000	Contact	Johnny Brockus
Department	Infrastructure	Category	Parks
Status	Active	CIP Grouping	Parks

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	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**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**

Project #	4-C-029-XX
Project Name	Signage and Wayfinding Pilot Project

Total Project Cost	$600,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

Description

In 2024, the City hired a design firm to create a broad, clear, and illustrative signage and wayfinding guidelines manual. This manual is complete and this project will implement the new guidelines by creating and installing signage along Olathe's parks and trails.

Justification

Improved signage and wayfinding for Olathe trails and parks is recommended in the Parks & Recreation Master Plan and the Trails and Greenways Guiding Plan. Investing in a wayfinding system is essential for ensuring residents and visitors develop a positive perception of the city .

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	200,000	200,000	200,000	0	0	**600,000**
Total	**200,000**	**200,000**	**200,000**	**0**	**0**	**600,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	200,000	200,000	200,000	0	0	**600,000**
Total	**200,000**	**200,000**	**200,000**	**0**	**0**	**600,000**

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

Total Project Cost	$1,650,000	Contact	Ryan Crowley
Department	Quality of Life	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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 their 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	175,000	265,000	265,000	265,000	265,000	**1,235,000**
Design	50,000	60,000	60,000	60,000	60,000	**290,000**
Contingency	25,000	25,000	25,000	25,000	25,000	**125,000**
Total	**250,000**	**350,000**	**350,000**	**350,000**	**350,000**	**1,650,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	250,000	350,000	350,000	350,000	350,000	**1,650,000**
Total	**250,000**	**350,000**	**350,000**	**350,000**	**350,000**	**1,650,000**

Project #	4-C-032-XX
Project Name	Two Trails Park Improvements

Total Project Cost	$1,120,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	Parks		

Description

Adding restroom facilities 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. Two Trails Park, along with Stagecoach Park, and the Mahaffie Stagecoach Stop and Farm, is considered part of the Olathe "Central Park District" as illustrated in the Park & Recreation Master Plan. This area has the potential to be integrated asa central hub with future connections and infrastructure that identifies and connects them.

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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	0	900,000	**900,000**
Design	0	0	0	170,000	0	**170,000**
Contingency	0	0	0	0	50,000	**50,000**
Total	**0**	**0**	**0**	**170,000**	**950,000**	**1,120,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Parks Sales Tax Fund	0	0	0	170,000	950,000	**1,120,000**
Total	**0**	**0**	**0**	**170,000**	**950,000**	**1,120,000**

Project #	4-C-011-XX
Project Name	Water Works Park Renovation Ph. I

Total Project Cost	$1,000,000	Contact	Tod Hueser
Department	Infrastructure	Type	Improvement
Category	Parks	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Design	0	0	0	0	200,000	**200,000**	800,000
Total	**0**	**0**	**0**	**0**	**200,000**	**200,000**	

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**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

2026 - 2030

SOLID WASTE PROJECTS

		2026	2027	2028	2029	2030	Total
Solid Waste							
Household Hazardous Waste and Compost Facility Imp	6-C-039-XX	-	-	300,000	2,533,000	-	**2,833,000**
Solid Waste Transfer Station Expansion Phase 2	6-C-041-25	-	810,000	7,014,000	-	-	**7,824,000**
Solid Waste Vehicle Covered Parking Structure	6-C-040-XX	-	-	-	848,000	5,360,000	**6,208,000**
Transfer Station Expansion Phase I	6-C-023-20	100,000	-	-	-	-	**100,000**
Solid Waste Total		**100,000**	**810,000**	**7,314,000**	**3,381,000**	**5,360,000**	**16,965,000**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	6-C-039-XX
Project Name	Household Hazardous Waste and Compost Facility Imp

Total Project Cost	$2,833,000	Contact	Matson Klotz
Department	Infrastructure	Type	Improvement
Category	Solid Waste	Status	Active
CIP Grouping	Solid Waste		

Description

This project will relocate the existing Household Hazardous Waste (HHW) facility from its current location at 1415 S. Robinson - adjacent to the Vehicle Maintenance facility and the Utilities equipment and supply storage area - to the existing maintenance building at the Olathe Community Recycling Center (1100 Hedge Lane). To accommodate this move, the compost operations currently housed in the existing maintenance building will be relocated to a newly constructed facility near the existing compost pads. The current maintenance building will be renovated to meet the requirements to process and store Household Hazardous Waste.

Justification

The Household Hazardous Waste (HHW) program has experienced a 65% increase in participation over the past decade, causing the current HHW facility to reach capacity concerns. Additionally, operational efficiency and customer convenience could be significantly improved by co-locating HHW at the Olathe Community Recycling Center. Relocating the HHW facility to the Olathe Community Recycling Center would establish a centralized location for multiple waste management services, including: HHW collection and the HHW reuse store, yard waste and food waste drop-off, recyclables and glass collection and mulch and compost pickup.

Additionally, there are several safety issues with these facilities. First, the current location of the HHW facility requires that the Infrastructure Operations and Maintenance buildings to be unsecured outside of normal business hours, with the public having access without city staff oversight. Second, the current layout the Olathe Community Recycling Center facility requires that customers and their personal vehicles be near heavy equipment operating near the current maintenance building. The new site would provide a facility for future growth as programs space needs evolve. Consolidating the HHW and Compost services at the Olathe Community Recycling Center presents a strategic opportunity to enhance efficiency, reduce costs, improve safety, and better serve the community. By centralizing operations, the city can optimize resources while ensuring sustainable growth and environmental stewardship.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	1,525,000	0	**1,525,000**
Utilities	0	0	0	564,000	0	**564,000**
Design	0	0	300,000	0	0	**300,000**
Contingency	0	0	0	162,000	0	**162,000**
Equipment	0	0	0	153,000	0	**153,000**
Inspection	0	0	0	75,000	0	**75,000**
Staff	0	0	0	54,000	0	**54,000**
Total	**0**	**0**	**300,000**	**2,533,000**	**0**	**2,833,000**

Funding Sources	2026	2027	2028	2029	2030	Total
GO Bonds 10 yr	0	0	0	2,533,000	0	**2,533,000**
Solid Waste Fund	0	0	300,000	0	0	**300,000**
Total	**0**	**0**	**300,000**	**2,533,000**	**0**	**2,833,000**

Project #	6-C-041-25
Project Name	Solid Waste Transfer Station Expansion Phase 2

Total Project Cost	$7,824,000	Contact	Matson Klotz
Department	Infrastructure	Type	Improvement
Category	Solid Waste	Status	Active
CIP Grouping	Buildings		

Description

The Transfer Station expansion project is designed to ensure that the facility remains a valuable community asset, increasing waste diversion, providing cost-effective waste management and disposal solutions, and efficiently serving the Olathe community for the next 25 years. The existing Transfer Station, located at 1681 South Valley Road, was originally constructed in 1995 following the closure of the City's municipal solid waste landfill. The project will enhance waste disposal capacity to accommodate future growth and introduce operational improvements that streamline waste handling and disposal while improving safety measures for employees and customers accessing the facility. Additionally, it will provide flexibility for managing recyclable materials and other potential waste streams in the future.

Justification

Recognizing the need for long-term sustainability and efficiency in waste management, the city retained Burns & McDonnell Engineering Company, INC. to develop a Transfer Station Master Plan, completed in April 2023, outlines the need for expansion. As the population in Olathe and Johnson County increases, the current arrangement will become increasingly challenging. As identified in the plan the Transfer Station facility can handle a maximum of 114,000 tons of material and is currently receiving approximately 106,000 tons annually. This project will address capacity constraints, ensuring the facility can efficiently manage the increasing volume of solid waste. By enhancing operational efficiency through improved waste handling processes and facility layout, the project aims to reduce wait times and enhance service delivery. Additionally, it will provide the necessary infrastructure to manage additional waste streams effectively. Upgrades to the facility will align with evolving environmental regulations and industry best practices in waste management. The overall objective is to expand waste disposal capacity to accommodate future growth, supporting the City of Olathe's long-term waste management needs. These improvements will optimize operational efficiency and reduce costs associated with waste handling and disposal by streamlining processes and enhancing facility functionality.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	5,875,000	0	0	**5,875,000**
Design	0	740,000	212,000	0	0	**952,000**
Contingency	0	20,000	588,000	0	0	**608,000**
Utilities	0	0	159,000	0	0	**159,000**
Equipment	0	0	85,000	0	0	**85,000**
Inspection	0	20,000	53,000	0	0	**73,000**
Staff	0	30,000	42,000	0	0	**72,000**
Total	**0**	**810,000**	**7,014,000**	**0**	**0**	**7,824,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
GO Bonds 10 yr	0	0	7,014,000	0	0	**7,014,000**
Solid Waste Fund	0	810,000	0	0	0	**810,000**
Total	**0**	**810,000**	**7,014,000**	**0**	**0**	**7,824,000**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	6-C-040-XX
Project Name	Solid Waste Vehicle Covered Parking Structure

Total Project Cost	$6,208,000	Contact	Matson Klotz
Department	Infrastructure	Type	Improvement
Category	Solid Waste	Status	Active
CIP Grouping	Buildings		

Description

This project would serve as a dual-purpose Infrastructure improvement by generating renewable energy through solar technology from the construction of a parking canopy structure of approximately 52,500 square feet at the Robinson campus to cover the Solid Waste collection trucks, street Sweepers and additional Stormwater equipment.

Justification

Constructing a cover over the area that houses the Solid Waste Collection fleet along with Street Sweepers and Stormwater equipment provides several key benefits. Primarily it creates a safer working environment for our employees especially in extreme weather. Employees are required to work on or around equipment due to required Department of Transportation (DOT) pre-trip and post trip inspections. The structure would also provide a lighted area whereas employees currently are required to utilize auxiliary lighting when there is an absence of daylight. Ultimately it improves the safety of our employees by eliminating snow and ice buildup in this immediate area. The structure would reduce exposure to UV rays, moisture, and extreme temperatures, which can degrade materials and components over time. Therefore, minimizing the need for frequent repairs and maintenance due to weather-related damage. By integrating solar panels into the covered structure, the project reduces the facility's carbon footprint by producing solar power for onsite use and promoting environmental sustainability.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	483,000	4,708,000	**5,191,000**
Contingency	0	0	0	48,000	471,000	**519,000**
Design	0	0	0	284,000	124,000	**408,000**
Staff	0	0	0	33,000	23,000	**56,000**
Inspection	0	0	0	0	34,000	**34,000**
Total	**0**	**0**	**0**	**848,000**	**5,360,000**	**6,208,000**

Funding Sources	2026	2027	2028	2029	2030	Total
GO Bonds 10 yr	0	0	0	0	4,808,000	**4,808,000**
Solid Waste Fund	0	0	0	848,000	552,000	**1,400,000**
Total	**0**	**0**	**0**	**848,000**	**5,360,000**	**6,208,000**

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

Total Project Cost	$1,360,000	Contact	Darren Gilbert
Department	Infrastructure	Type	Improvement
Category	Solid Waste	Status	Active
CIP Grouping	Solid Waste		

Description

The Olathe Transfer Station is used to consolidate the waste that is collected from residential, commercial dumpster, commercial roll-off and other City Department customers. It also accepts waste (trash, bulk waste and C&D) from the general public including private haulers, City of Olathe residents and businesses and non-Olathe residents and businesses. Phase I of the Transfer Station Expansion will add an additional inbound scale and modify traffic flow to improve safety and efficiency of the site.

Justification

The Transfer Station has the capacity to accept up to 114,000 tons of waste per year. Currently, the Transfer Station receives over 100,000 tons of waste per year from internal and external customers. Based on projections from the Solid Waste Master Plan completed in 2018, and updated in April 2023, the deadline for this project to meet demand is 2027. Phase 1 will provide immediate relief to staging of vehicles on S Valley Road and improve safety and efficiency on the Transfer Station site.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,260,000	Construction	100,000	0	0	0	0	**100,000**
	Total	**100,000**	**0**	**0**	**0**	**0**	**100,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,260,000	Solid Waste Fund	100,000	0	0	0	0	**100,000**
	Total	**100,000**	**0**	**0**	**0**	**0**	**100,000**

City of Olathe, Kansas

Proposed Capital Improvement Plan Projects

2026 - 2030

STORMWATER PROJECTS

		2026	2027	2028	2029	2030	Total
Stormwater							
Briarwood Stormwater Improvements	2-C-009-24	3,533,000	-	-	-	-	**3,533,000**
Cedar Lake Water Quality Improvements	2-C-011-XX	-	-	-	-	4,150,000	**4,150,000**
CMP Replacement and Asset Management Project	2-R-000-XX	1,853,000	1,946,000	2,043,000	2,145,000	2,253,000	**10,240,000**
Lake and Dam Restoration	2-C-002-XX	-	-	300,000	600,000	500,000	**1,400,000**
Neighborhood Flood Control Projects	2-C-005-XX	-	-	1,000,000	1,000,000	1,000,000	**3,000,000**
Streambank Stabilization Projects	2-C-001-XX	-	-	400,000	500,000	500,000	**1,400,000**
Stormwater Total		**5,386,000**	**1,946,000**	**3,743,000**	**4,245,000**	**8,403,000**	**23,723,000**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	2-C-009-24
Project Name	Briarwood Stormwater Improvements

Total Project Cost	$5,710,000	Contact	Matt Kapfer
Department	Infrastructure	Type	Improvement
Category	Stormwater	Status	Active
CIP Grouping	Storm Sewer/Drainage		

Description

This project will address street and structure flooding in the Briarwood subdivision with is located northwest of 139th Street and Brougham Drive. The Preliminary Engineering Study (PES) identified six homes that have flood water against the structures during the 10 year (10% chance) flood event, along with street flooding on Edinburgh Street and Brougham Drive. The preferred alternative includes replacing and upsizing the existing storm sewer alignment from the west side of Tomahawk Elementary School to the outlet into Indian Creek. 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	2026	2027	2028	2029	2030	Total
2,177,000	Construction	2,930,000	0	0	0	0	**2,930,000**
	Contingency	270,000	0	0	0	0	**270,000**
	Utilities	208,000	0	0	0	0	**208,000**
	Design	50,000	0	0	0	0	**50,000**
	Right of Way	30,000	0	0	0	0	**30,000**
	Inspection	25,000	0	0	0	0	**25,000**
	Staff	20,000	0	0	0	0	**20,000**
	Total	**3,533,000**	**0**	**0**	**0**	**0**	3,533,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,177,000	Revenue Bonds - Stormwater	2,407,000	0	0	0	0	**2,407,000**
	SMAC Funding	910,000	0	0	0	0	**910,000**
	Stormwater Fund	216,000	0	0	0	0	**216,000**
	Total	**3,533,000**	**0**	**0**	**0**	**0**	3,533,000

Capital Improvement Plan

Olathe, KS

Project #	2-C-011-XX
Project Name	Cedar Lake Water Quality Improvements

Total Project Cost	$4,150,000	Contact	Neil Meredith
Department	Infrastructure	Type	Improvement
Category	Stormwater	Status	Active
CIP Grouping	Storm Sewer/Drainage		

Description

Currently, Cedar Lake Dam and Restoration (2-C-021-23) 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. That work will require a draw down of the water surface in the lake. To take advantage of that draw down, water quality Improvements in the upper portion of the Lake are proposed to improve current and long term water quality of Cedar Lake, allow for more diverse recreation in the park, and to provide a benefit consistent with goals of the Cedar Lake Master Plan, while taking advantage of the constructability offered by the other project.

Justification

Lakes and ponds are vital part of the City's stormwater infrastructure. Cedar Lake has documented water quality issues, which will continue to lead to harmful algae blooms, fish kills, exposure of risk to downstream bodies of water (Lake Olathe), and prevent full use of Cedar Lake park as a City asset.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	3,150,000	**3,150,000**
Design	0	0	0	0	500,000	**500,000**
Contingency	0	0	0	0	350,000	**350,000**
Staff	0	0	0	0	75,000	**75,000**
Utilities	0	0	0	0	50,000	**50,000**
Inspection	0	0	0	0	25,000	**25,000**
Total	**0**	**0**	**0**	**0**	**4,150,000**	**4,150,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Stormwater Fund	0	0	0	0	2,325,000	**2,325,000**
SMAC Funding	0	0	0	0	1,825,000	**1,825,000**
Total	**0**	**0**	**0**	**0**	**4,150,000**	**4,150,000**

Capital Improvement Plan

Olathe, KS

Project #	2-R-000-XX
Project Name	CMP Replacement and Asset Management Project

Total Project Cost	$10,240,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Stormwater	Status	Active
CIP Grouping	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), 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	2026	2027	2028	2029	2030	Total
Construction	1,737,000	1,824,000	1,915,000	2,011,000	2,112,000	**9,599,000**
Design	116,000	122,000	128,000	134,000	141,000	**641,000**
Total	**1,853,000**	**1,946,000**	**2,043,000**	**2,145,000**	**2,253,000**	**10,240,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Revenue Bonds - Stormwater	1,422,100	1,112,200	1,680,100	1,551,500	1,727,100	**7,493,000**
Stormwater Fund	180,900	583,800	112,900	343,500	275,900	**1,497,000**
SMAC Funding	250,000	250,000	250,000	250,000	250,000	**1,250,000**
Total	**1,853,000**	**1,946,000**	**2,043,000**	**2,145,000**	**2,253,000**	**10,240,000**

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

Total Project Cost	$1,650,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Stormwater	Status	Active
CIP Grouping	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 from flooding.

Justification

Lake and ponds are a 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 (DWR). 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
250,000	Design	0	0	300,000	0	500,000	**800,000**
	Construction	0	0	0	600,000	0	**600,000**
	Total	**0**	**0**	**300,000**	**600,000**	**500,000**	**1,400,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
250,000	Stormwater Fund	0	0	300,000	0	500,000	**800,000**
	Revenue Bonds - Stormwater	0	0	0	300,000	0	**300,000**
	SMAC Funding	0	0	0	300,000	0	**300,000**
	Total	**0**	**0**	**300,000**	**600,000**	**500,000**	**1,400,000**

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

Total Project Cost	$3,000,000	Contact	Rob Beilfuss
Department	Infrastructure	Category	Stormwater
Status	Active	CIP Grouping	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 SMAC business plan, local flood control projects will receive 50% funding.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	675,000	675,000	675,000	**2,025,000**
Design	0	0	150,000	150,000	150,000	**450,000**
Right of Way	0	0	65,000	65,000	65,000	**195,000**
Utilities	0	0	65,000	65,000	65,000	**195,000**
Staff	0	0	25,000	25,000	25,000	**75,000**
Inspection	0	0	20,000	20,000	20,000	**60,000**
Total	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Stormwater Fund	0	0	545,000	545,000	545,000	**1,635,000**
SMAC Funding	0	0	455,000	455,000	455,000	**1,365,000**
Total	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**

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

Total Project Cost	$1,400,000	Contact	Rob Beilfuss
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Stormwater	Status	Active
CIP Grouping	Storm Sewer/Drainage		

Description

The Indian Creek Geomorphology Study identified 38 locations for streambank stabilization projects with an estimated cost of $3,500,000. Mill Creek and Cedar Creeks have been 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	300,000	350,000	350,000	**1,000,000**
Design	0	0	50,000	100,000	100,000	**250,000**
Staff	0	0	50,000	50,000	50,000	**150,000**
Total	**0**	**0**	**400,000**	**500,000**	**500,000**	**1,400,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
SMAC Funding	0	0	200,000	250,000	250,000	**700,000**
Stormwater Fund	0	0	200,000	250,000	250,000	**700,000**
Total	**0**	**0**	**400,000**	**500,000**	**500,000**	**1,400,000**

City of Olathe, Kansas

Proposed Capital Improvement Plan Projects

2026 - 2030

TRANSPORTATION PROJECTS

Transportation							
118th Street, Renner to Kansas City Road, Improvem	3-C-069-25	-	-	-	1,452,000	7,290,000	**8,742,000**
119th Street, Woodland to Northgate, Improvements	3-C-024-21	11,950,000	-	-	-	-	**11,950,000**
135th Street Retaining Wall	3-G-010-24	-	-	-	-	-	**-**
159th and Lone Elm Bridge Lights Replacement	3-C-096-25	-	-	-	-	-	**-**
159th Street, Mur-Len to Black Bob	3-C-003-25	1,775,000	8,275,000	-	-	-	**10,050,000**
ADA Sidewalk Repair and Replacement	3-C-093-XX	450,000	450,000	450,000	450,000	450,000	**2,250,000**
ATMS Replacement and Repair	3-C-037-XX	100,000	100,000	100,000	100,000	100,000	**500,000**
Black Bob Road, 153rd Terrace to 159th Street	3-C-041-23	9,825,000	5,005,485	-	-	-	**14,830,485**
Black Bob Road, 159th to 167th, Improvements	3-C-008-22	-	-	-	-	-	**-**
BNSF East Track Quiet Zone	3-C-038-25	1,765,000	1,137,000	-	-	-	**2,902,000**
BNSF West Track Grade Separation Preliminary Engin	3-C-029-24	1,175,000	-	-	-	-	**1,175,000**
College Blvd, Cedar Niles to Clare, Improvements	3-C-030-XX	-	1,039,000	4,138,000	12,590,000	-	**17,767,000**
Harold Street, Ridgeview Road to KC Road Improveme	3-C-074-25	1,122,000	5,110,000	1,027,500	-	-	**7,259,500**
Hedge Lane, 167th to 171st, Benefit District	3-B-085-22	-	-	-	-	-	**-**
Lone Elm Road, 119th Street to Harold Street Impro	3-C-040-25	2,382,000	12,355,000	-	-	-	**14,737,000**
Lone Elm Road, 159th Street to 167th Street Improv	3-C-076-25	-	-	-	1,178,000	3,955,950	**5,133,950**
Neighborhood & School Traffic Safety Improvements	3-C-048-XX	50,000	50,000	50,000	50,000	50,000	**250,000**
Quivira Road, 143rd to 151st Improvements Project	3-C-011-24	13,125,000	-	-	-	-	**13,125,000**
Santa Fe, Ridgeview to Mur-Len Improvements Projec	3-C-025-18	5,075,301	11,000,000	70,000,000	28,402,614	-	**114,477,915**
Sidewalk Construction	3-C-072-XX	500,000	-	-	500,000	500,000	**1,500,000**
Spruce and Parker, Geometric Improvements Project	3-C-078-25	150,000	538,750	-	-	-	**688,750**
Streelight LED Conversion and Maintenance	3-C-009-XX	150,000	150,000	150,000	150,000	150,000	**750,000**
Street Preservation Program	3-P-000-XX	18,934,208	19,256,893	19,586,030	19,921,751	20,264,186	**97,963,068**
Street Reconstruction Program	3-R-000-XX	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	**97,963,068**
Structures Repair	3-G-000-XX	125,000	137,500	305,000	335,000	365,000	**1,267,500**
Traffic Signals	3-TS-000-XX	690,000	690,000	690,000	690,000	690,000	**3,450,000**
Transportation Total		**73,343,509**	**69,294,628**	**100,496,530**	**69,819,365**	**37,815,136**	**428,732,236**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	3-C-069-25
Project Name	118th Street, Renner to Kansas City Road, Improvem

Total Project Cost	$8,742,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 of 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	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	4,950,000	**4,950,000**
Inflation	0	0	0	197,000	1,260,000	**1,457,000**
Contingency	0	0	0	200,000	900,000	**1,100,000**
Design	0	0	0	700,000	50,000	**750,000**
Utilities	0	0	0	200,000	0	**200,000**
Right of Way	0	0	0	125,000	0	**125,000**
Inspection	0	0	0	0	100,000	**100,000**
Staff	0	0	0	30,000	30,000	**60,000**
Total	**0**	**0**	**0**	**1,452,000**	**7,290,000**	**8,742,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Temporary Notes	0	0	0	1,452,000	7,290,000	**8,742,000**
Total	**0**	**0**	**0**	**1,452,000**	**7,290,000**	**8,742,000**

Project #	3-C-024-21
Project Name	119th Street, Woodland to Northgate, Improvements

Total Project Cost	$49,690,000	Contact	Neil Meredith
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
37,740,000	Construction	10,650,000	0	0	0	0	**10,650,000**
	Contingency	750,000	0	0	0	0	**750,000**
	Inspection	500,000	0	0	0	0	**500,000**
	Staff	50,000	0	0	0	0	**50,000**
	Total	**11,950,000**	**0**	**0**	**0**	**0**	**11,950,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
37,740,000	GO Bonds 20 yr	0	45,340,000	0	0	0	**45,340,000**
	Temporary Notes	11,950,000	-45,340,000	0	0	0	**-33,390,000**
	Total	**11,950,000**	**0**	**0**	**0**	**0**	**11,950,000**

Project #	3-G-010-24
Project Name	135th Street Retaining Wall

Total Project Cost	$2,020,000	Contact	Chad Jones
Department	Infrastructure	Type	Maintenance
Category	Transportation	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
2,020,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,020,000	GO Bonds 10 yr	2,020,000	0	0	0	0	**2,020,000**
	Temporary Notes	-2,020,000	0	0	0	0	**-2,020,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	3-C-096-25
Project Name	159th and Lone Elm Bridge Lights Replacement

Total Project Cost	$350,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Transportation	Status	Active
CIP Grouping	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 changes 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
350,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
350,000	GO Bonds 10 yr	350,000	0	0	0	0	**350,000**
	Temporary Notes	-350,000	0	0	0	0	**-350,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	3-C-003-25
Project Name	159th Street, Mur-Len to Black Bob

Total Project Cost	$10,775,000	Contact	Chad Foster
Department	Infrastructure	Type	Capacity
Category	Transportation	Status	Active
CIP Grouping	Street Construction		

Description

This project will improve 159th Street from Brougham to Black Bob Road from a 2-lane rural section to an improved 2-lane arterial with turn lanes. Improvements will include pavement construction, curb and gutter, 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 = 50 (2022-2024); Crash Rate = 3.98 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	2026	2027	2028	2029	2030	Total
725,000	Construction	0	7,000,000	0	0	0	**7,000,000**
	Contingency	250,000	1,000,000	0	0	0	**1,250,000**
	Right of Way	500,000	0	0	0	0	**500,000**
	Utilities	500,000	0	0	0	0	**500,000**
	Design	350,000	50,000	0	0	0	**400,000**
	Staff	125,000	100,000	0	0	0	**225,000**
	Inspection	50,000	125,000	0	0	0	**175,000**
	Total	**1,775,000**	**8,275,000**	**0**	**0**	**0**	**10,050,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
725,000	GO Bonds 10 yr	0	0	10,775,000	0	0	**10,775,000**
	Temporary Notes	1,775,000	8,275,000	-10,775,000	0	0	**-725,000**
	Total	**1,775,000**	**8,275,000**	**0**	**0**	**0**	**10,050,000**

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

Total Project Cost	$2,250,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Transportation	Status	Active
CIP Grouping	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 2025.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
GO Bonds 10 yr	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**

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

Total Project Cost	$500,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Transportation	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General 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**

Capital Improvement Plan

Olathe, KS

Project #	3-C-041-23
Project Name	Black Bob Road, 153rd Terrace to 159th Street

Total Project Cost	$18,030,485	Contact	Scott Ward
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 = 6,561; Crashes = 31 (2022-2024); Crash Rate = 6.16 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 2.2. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
3,200,000	Construction	7,500,000	3,460,000	0	0	0	**10,960,000**
	Contingency	1,600,000	565,700	0	0	0	**2,165,700**
	Inflation	0	679,785	0	0	0	**679,785**
	Design	500,000	100,000	0	0	0	**600,000**
	Inspection	145,000	100,000	0	0	0	**245,000**
	Staff	80,000	100,000	0	0	0	**180,000**
	Total	**9,825,000**	**5,005,485**	**0**	**0**	**0**	**14,830,485**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
3,200,000	GO Bonds 10 yr	0	0	14,275,485	0	0	**14,275,485**
	CARS	3,755,000	0	0	0	0	**3,755,000**
	Temporary Notes	6,070,000	5,005,485	-14,275,485	0	0	**-3,200,000**
	Total	**9,825,000**	**5,005,485**	**0**	**0**	**0**	**14,830,485**

Project #	3-C-008-22
Project Name	Black Bob Road, 159th to 167th, Improvements

Total Project Cost	$16,130,000	Contact	Scott Ward
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 = 6,561; Crashes = 25 (2022-2024); Crash Rate = 3.34 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt); Crash Index = 1.3. An area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
16,130,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
16,130,000	GO Bonds 10 yr	920,000	0	0	0	0	**920,000**
	Temporary Notes	-920,000	0	0	0	0	**-920,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	3-C-038-25
Project Name	BNSF East Track Quiet Zone

Total Project Cost	$3,547,000	Contact	Chad Foster
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
645,000	Construction	1,500,000	800,000	0	0	0	**2,300,000**
	Contingency	75,000	100,000	0	0	0	**175,000**
	Inflation	0	147,000	0	0	0	**147,000**
	Staff	70,000	70,000	0	0	0	**140,000**
	Design	100,000	0	0	0	0	**100,000**
	Inspection	20,000	20,000	0	0	0	**40,000**
	Total	**1,765,000**	**1,137,000**	**0**	**0**	**0**	**2,902,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
645,000	GO Bonds 10 yr	0	0	3,547,000	0	0	**3,547,000**
	Temporary Notes	1,765,000	1,137,000	-3,547,000	0	0	**-645,000**
	Total	**1,765,000**	**1,137,000**	**0**	**0**	**0**	**2,902,000**

Capital Improvement Plan

Olathe, KS

Project #	3-C-029-24
Project Name	BNSF West Track Grade Separation Preliminary Engin

Total Project Cost	$2,350,000	Contact	Therese Vink
Department	Infrastructure	Type	Study/Design
Category	Transportation	Status	Active
CIP Grouping	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 reliability of east-west time travel in western Olathe.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,175,000	Design	1,000,000	0	0	0	0	**1,000,000**
	Contingency	125,000	0	0	0	0	**125,000**
	Staff	50,000	0	0	0	0	**50,000**
	Total	**1,175,000**	**0**	**0**	**0**	**0**	**1,175,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,175,000	RCE Grant	875,000	0	0	0	0	**875,000**
	GO Bonds 10 yr	0	500,000	0	0	0	**500,000**
	BNSF	50,000	0	0	0	0	**50,000**
	Temporary Notes	250,000	-500,000	0	0	0	**-250,000**
	Total	**1,175,000**	**0**	**0**	**0**	**0**	**1,175,000**

Project #	3-C-030-XX
Project Name	College Blvd, Cedar Niles to Clare, Improvements

Total Project Cost	$17,767,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 = 3,323; Crashes = 1 (2022-2024); Crash Rate = 0.27 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt). Crash Index = 0.1. Any area with a crash index above 1.0 should be addressed for safety reasons.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	8,815,000	0	**8,815,000**
Contingency	0	150,000	680,000	1,600,000	0	**2,430,000**
Inflation	0	75,500	435,000	1,700,000	0	**2,210,500**
Utilities	0	0	1,575,000	175,000	0	**1,750,000**
Design	0	725,000	520,000	40,000	0	**1,285,000**
Right of Way	0	0	725,000	0	0	**725,000**
Staff	0	88,500	125,000	150,000	0	**363,500**
Inspection	0	0	78,000	110,000	0	**188,000**
Total	**0**	**1,039,000**	**4,138,000**	**12,590,000**	**0**	**17,767,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Temporary Notes	0	1,039,000	4,138,000	12,590,000	0	**17,767,000**
Total	**0**	**1,039,000**	**4,138,000**	**12,590,000**	**0**	**17,767,000**

Project #	3-C-074-25
Project Name	Harold Street, Ridgeview Road to KC Road Improveme

Total Project Cost	$7,927,500	Contact	Matt Kapfer
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	Street Construction		

Description

This project will improve Harold Street from the existing collector roadway to a 3-lane 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 = 79 (2022-2024); Crash Rate = 13.24 per million vehicle miles traveled (1.440 is the average); Crash Index = 4.9. Any crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
668,000	Construction	0	4,000,000	500,000	0	0	**4,500,000**
	Contingency	100,000	850,000	60,000	0	0	**1,010,000**
	Utilities	500,000	0	0	0	0	**500,000**
	Inflation	0	0	377,500	0	0	**377,500**
	Right of Way	250,000	0	0	0	0	**250,000**
	Staff	100,000	100,000	40,000	0	0	**240,000**
	Design	172,000	50,000	0	0	0	**222,000**
	Inspection	0	110,000	50,000	0	0	**160,000**
	Total	**1,122,000**	**5,110,000**	**1,027,500**	**0**	**0**	**7,259,500**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
668,000	GO Bonds 10 yr	0	0	0	7,927,500	0	**7,927,500**
	Temporary Notes	1,122,000	5,110,000	1,027,500	-7,927,500	0	**-668,000**
	Total	**1,122,000**	**5,110,000**	**1,027,500**	**0**	**0**	**7,259,500**

Project #	3-B-085-22
Project Name	Hedge Lane, 167th to 171st, Benefit District

Total Project Cost	$6,096,489	Contact	Scott Ward
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	Benefit District		

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. One-hundred percent (100%) of the cost of the project will be assessed against the entire improvement district. No City at-large funds will be utilized.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
6,096,489							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
6,096,489	Benefit District 10 yr GO Bonds-City	3,152,073	0	0	0	0	**3,152,073**
	Temporary Notes	-3,152,073	0	0	0	0	**-3,152,073**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Plan

Olathe, KS

Project #	3-C-040-25
Project Name	Lone Elm Road, 119th Street to Harold Street Impro

Total Project Cost	$15,860,000	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 3,527. Crashes = 17 (2022-2024); Crash Rate = 4.4 crashes per million vehicle miles traveled (statewide average is 1.569 crashes/mvmt). Crash Index = 1.5. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,123,000	Construction	0	10,000,000	0	0	0	**10,000,000**
	Contingency	400,000	1,950,000	0	0	0	**2,350,000**
	Utilities	750,000	0	0	0	0	**750,000**
	Right of Way	600,000	0	0	0	0	**600,000**
	Design	450,000	130,000	0	0	0	**580,000**
	Staff	107,000	150,000	0	0	0	**257,000**
	Inspection	75,000	125,000	0	0	0	**200,000**
	Total	**2,382,000**	**12,355,000**	**0**	**0**	**0**	**14,737,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,123,000	GO Bonds 10 yr	0	0	15,471,230	0	0	**15,471,230**
	Street Escrow	388,770	0	0	0	0	**388,770**
	Temporary Notes	1,993,230	12,355,000	-15,471,230	0	0	**-1,123,000**
	Total	**2,382,000**	**12,355,000**	**0**	**0**	**0**	**14,737,000**

Capital Improvement Plan

Olathe, KS

Project #	3-C-076-25
Project Name	Lone Elm Road, 159th Street to 167th Street Improv

Total Project Cost	$18,713,950	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 = 45 (2022-2024); Crash Rate = 3.64 crashes per million vehicle miles traveled; Crash Index = 1.5. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Utilities	0	0	0	0	1,500,000	**1,500,000**	13,580,000
Design	0	0	0	790,000	315,000	**1,105,000**	
Right of Way	0	0	0	0	1,000,000	**1,000,000**	
Contingency	0	0	0	153,000	565,000	**718,000**	
Inflation	0	0	0	140,000	400,950	**540,950**	
Staff	0	0	0	95,000	100,000	**195,000**	
Inspection	0	0	0	0	75,000	**75,000**	
Total	**0**	**0**	**0**	**1,178,000**	**3,955,950**	**5,133,950**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Temporary Notes	0	0	0	1,178,000	3,955,950	**5,133,950**	13,580,000
Total	**0**	**0**	**0**	**1,178,000**	**3,955,950**	**5,133,950**	

Project #	3-C-048-XX
Project Name	Neighborhood & School Traffic Safety Improvements

Total Project Cost	$250,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 constructing 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	30,000	30,000	30,000	30,000	30,000	**150,000**
Design	10,000	10,000	10,000	10,000	10,000	**50,000**
Staff	10,000	10,000	10,000	10,000	10,000	**50,000**
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
GO Bonds 10 yr	50,000	50,000	50,000	50,000	50,000	**250,000**
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Project #	3-C-011-24
Project Name	Quivira Road, 143rd to 151st Improvements Project

Total Project Cost	$17,429,000	Contact	Chad Foster
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 = 22 (2022-2024); Crash Rate = 2.7 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	2026	2027	2028	2029	2030	Total
4,304,000	Construction	11,000,000	0	0	0	0	**11,000,000**
	Contingency	1,725,000	0	0	0	0	**1,725,000**
	Design	150,000	0	0	0	0	**150,000**
	Staff	150,000	0	0	0	0	**150,000**
	Inspection	100,000	0	0	0	0	**100,000**
	Total	**13,125,000**	**0**	**0**	**0**	**0**	**13,125,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
4,304,000	GO Bonds 10 yr	0	10,553,091	0	0	0	**10,553,091**
	Other Funds - Federal	3,575,909	0	0	0	0	**3,575,909**
	CARS	3,300,000	0	0	0	0	**3,300,000**
	Temporary Notes	6,249,091	-10,553,091	0	0	0	**-4,304,000**
	Total	**13,125,000**	**0**	**0**	**0**	**0**	**13,125,000**

Capital Improvement Plan

Olathe, KS

Project #	3-C-025-18
Project Name	Santa Fe, Ridgeview to Mur-Len Improvements Projec

Total Project Cost	$199,236,362	Contact	Therese Vink
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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) = 38,214; Crashes = 256 (2022-2024); Crash Rate = 5.69 crashes per million vehicle miles traveled (statewide average is 1.923 crashes/mvmt). Crash Index = 2.7. Any area with a crash index higher than 1.0 should be addressed for safety reasons.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
84,758,447	Construction	0	10,000,000	65,000,000	27,245,434	0	**102,245,434**
	Inspection	0	1,000,000	5,000,000	1,157,180	0	**7,157,180**
	Right of Way	4,075,301	0	0	0	0	**4,075,301**
	Design	1,000,000	0	0	0	0	**1,000,000**
	Total	**5,075,301**	**11,000,000**	**70,000,000**	**28,402,614**	**0**	**114,477,915**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
84,758,447	Other Funds - Federal	0	1,820,365	65,000,000	27,245,434	0	**94,065,799**
	GO Bonds 20 yr	0	0	0	0	39,958,624	**39,958,624**
	Other Funds - State	0	9,179,635	5,000,000	1,157,180	0	**15,336,815**
	Temporary Notes	5,075,301	0	0	0	-39,958,624	**-34,883,323**
	Total	**5,075,301**	**11,000,000**	**70,000,000**	**28,402,614**	**0**	**114,477,915**

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

Total Project Cost	$1,500,000	Contact	Matt Kapfer
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	390,000	0	0	390,000	390,000	**1,170,000**
Design	60,000	0	0	60,000	60,000	**180,000**
Staff	20,000	0	0	20,000	20,000	**60,000**
Inspection	15,000	0	0	15,000	15,000	**45,000**
Right of Way	15,000	0	0	15,000	15,000	**45,000**
Total	**500,000**	**0**	**0**	**500,000**	**500,000**	**1,500,000**

Funding Sources	2026	2027	2028	2029	2030	Total
GO Bonds 10 yr	500,000	0	0	500,000	500,000	**1,500,000**
Total	**500,000**	**0**	**0**	**500,000**	**500,000**	**1,500,000**

Capital Improvement Plan

Olathe, KS

Project #	3-C-078-25
Project Name	Spruce and Parker, Geometric Improvements Project

Total Project Cost	$918,750	Contact	Chad Jones
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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 = 34,650; Crashes = 31 (2022-2024) Crash Rate = 8.17 crashes/10 million entering vehicles (average is 10 crashes/tmev); Crash Index = 0.6. Any area with a crash index above 1.0 should be addressed for safety reasons.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
230,000	Construction	0	350,000	0	0	0	**350,000**
	Contingency	50,000	50,000	0	0	0	**100,000**
	Inspection	0	75,000	0	0	0	**75,000**
	Staff	30,000	30,000	0	0	0	**60,000**
	Utilities	50,000	0	0	0	0	**50,000**
	Inflation	10,000	33,750	0	0	0	**43,750**
	Design	10,000	0	0	0	0	**10,000**
	Total	**150,000**	**538,750**	**0**	**0**	**0**	**688,750**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
230,000	GO Bonds 10 yr	0	0	918,750	0	0	**918,750**
	Temporary Notes	150,000	538,750	-918,750	0	0	**-230,000**
	Total	**150,000**	**538,750**	**0**	**0**	**0**	**688,750**

Project #	3-C-009-XX
Project Name	Streelight LED Conversion and Maintenance

Total Project Cost	$750,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Capacity
Category	Transportation	Status	Active
CIP Grouping	Traffic		

Description

This project includes the conversion of city-owned streetlights from high pressure sodium to LED fixtures and maintenance of aging streetlight infrastructure. This project includes replacement of existing bulbs, fixtures, streetlight poles, conduits, wiring, 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. To date, over 11,400 streetlights have been converted to LED fixtures with over 3,100 streetlights still needing to be converted. Of the 4,279 KCPL streetlights that the city purchased, 4,100 are not connected to a meter and control cabinet that we can control and 100 are on wood poles. This project will help address these deficiencies.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	150,000	150,000	150,000	150,000	150,000	**750,000**
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
GO Bonds 10 yr	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**

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

Total Project Cost	$97,963,068	Contact	Austin Lamparter
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	16,500,000	16,750,000	17,000,000	17,250,000	17,500,000	**85,000,000**
Design	800,000	825,000	850,000	900,000	925,000	**4,300,000**
Contingency	659,208	686,893	716,030	731,751	789,186	**3,583,068**
Inspection	400,000	410,000	420,000	430,000	435,000	**2,095,000**
Staff	400,000	410,000	420,000	430,000	435,000	**2,095,000**
Right of Way	100,000	100,000	100,000	100,000	100,000	**500,000**
Utilities	75,000	75,000	80,000	80,000	80,000	**390,000**
Total	**18,934,208**	**19,256,893**	**19,586,030**	**19,921,751**	**20,264,186**	**97,963,068**

Funding Sources	2026	2027	2028	2029	2030	Total
Street Maintenance Sales Tax	16,134,208	16,456,893	16,786,030	17,121,751	17,464,186	**83,963,068**
GO Bonds 10 yr	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	**14,000,000**
Total	**18,934,208**	**19,256,893**	**19,586,030**	**19,921,751**	**20,264,186**	**97,963,068**

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

Total Project Cost	$20,000,000	Contact	Austin Lamparter
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	2,756,000	2,756,000	2,756,000	2,756,000	2,756,000	**13,780,000**
Design	728,000	728,000	728,000	728,000	728,000	**3,640,000**
Contingency	260,000	260,000	260,000	260,000	260,000	**1,300,000**
Staff	156,000	156,000	156,000	156,000	156,000	**780,000**
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**
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	2026	2027	2028	2029	2030	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**

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

Total Project Cost	$1,267,500	Contact	Nate Baldwin
Department	Infrastructure	Type	Maintenance
Category	Transportation	Status	Active
CIP Grouping	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 2023, 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 2023 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 2023 Biennial Bridge Inspection Report. Inspection of these bridges is required by KDOT to be performed every other year.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	75,000	87,500	200,000	225,000	250,000	**837,500**
Design	15,000	15,000	27,500	30,000	32,500	**120,000**
Inspection	15,000	15,000	27,500	30,000	32,500	**120,000**
Contingency	10,000	10,000	30,000	30,000	30,000	**110,000**
Staff	10,000	10,000	20,000	20,000	20,000	**80,000**
Total	**125,000**	**137,500**	**305,000**	**335,000**	**365,000**	**1,267,500**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
GO Bonds 10 yr	125,000	137,500	305,000	335,000	365,000	**1,267,500**
Total	**125,000**	**137,500**	**305,000**	**335,000**	**365,000**	**1,267,500**

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

Total Project Cost	$3,450,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Transportation	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**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**

City of Olathe, Kansas

Proposed Capital Improvement Plan Projects

2026 - 2030

VERTICAL PROJECTS

		2026	2027	2028	2029	2030	Total
Vertical							
Animal Shelter	6-C-007-23	8,340,000	10,350,000	-	-	-	**18,690,000**
Attainable Home Program Pilot	6-C-XXX-XX	260,000	-	-	-	-	**260,000**
Building Maintenance	8-M-000-XX	550,000	550,000	550,000	550,000	550,000	**2,750,000**
City Hall Environmental Systems Renovation & Roof	6-C-016-19	-	-	-	-	-	**-**
City Hall Parking Garage	6-C-003-24	20,255,000	2,245,000	-	-	-	**22,500,000**
City Parking Lot Improvements & Maintenance	6-C-032-XX	360,000	360,000	360,000	360,000	360,000	**1,800,000**
City-wide Roofing Replacement & Maintenance	6-C-001-XX	350,000	350,000	350,000	350,000	350,000	**1,750,000**
Digital Network Reliability	7-C-006-XX	425,000	425,000	425,000	425,000	425,000	**2,125,000**
Downtown Post Office Relocation	6-C-005-25	2,000,000	-	-	-	-	**2,000,000**
Facility Renovations and Improvements	6-C-038-24	3,230,000	-	-	-	-	**3,230,000**
Fire Station No. 4 Replacement	6-C-022-XX	3,315,000	13,185,000	-	-	-	**16,500,000**
Fire Station No. 9	6-C-013-23	430,000	-	-	-	-	**430,000**
Future Fire Station Land Procurement	7-C-041-22	-	-	-	-	-	**-**
Modernization of Fire Stations (2024)	6-C-031-24	-	-	-	-	-	**-**
Parking Garage Repair and Protection	6-C-010-23	-	-	-	-	-	**-**
Police Firing Range	6-C-017-23	-	-	-	-	-	**-**
Salt Barn #2	6-C-030-25	-	-	-	-	-	**-**
Vertical Total		**39,515,000**	**27,465,000**	**1,685,000**	**1,685,000**	**1,685,000**	**72,035,000**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	6-C-007-23
Project Name	Animal Shelter

Total Project Cost	$25,000,000	Contact	Paul Krueger
Department	Quality of Life	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

Description

Construct new animal shelter facility of approximately 20,000-25,0000 sqft just west of the Santa Fe and Ridgeview intersection. The project will include all land acquisition, 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	2026	2027	2028	2029	2030	Total
6,310,000	Construction	6,325,000	8,000,000	0	0	0	**14,325,000**
	Contingency	1,000,000	1,000,000	0	0	0	**2,000,000**
	Equipment	0	1,000,000	0	0	0	**1,000,000**
	Design	650,000	0	0	0	0	**650,000**
	Staff	220,000	220,000	0	0	0	**440,000**
	Utilities	100,000	50,000	0	0	0	**150,000**
	Inspection	45,000	80,000	0	0	0	**125,000**
	Total	**8,340,000**	**10,350,000**	**0**	**0**	**0**	**18,690,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
6,310,000	GO Bonds 20 yr	0	0	25,000,000	0	0	**25,000,000**
	Temporary Notes	8,340,000	10,350,000	-25,000,000	0	0	**-6,310,000**
	Total	**8,340,000**	**10,350,000**	**0**	**0**	**0**	**18,690,000**

Capital Improvement Plan

Olathe, KS

Project #	6-C-XXX-XX
Project Name	Attainable Home Program Pilot

Total Project Cost	$260,000	Contact	Chet Belcher
Department	Economy	Type	Rehabilitation/Replacement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

Description

This annual program will provide opportunities to form Public-Private-Partnerships to provide in-fill attainable housing. During the first year of the program, an inventory of vacant lots and uninhabitable homes will be created. The program will also include purchasing available lots and homes, razing homes, and preparing the lot to ensure utilities are available; whereby, creating pad-ready lots. The lots will be placed in the City's land bank and partnerships with not-for-profit organizations, such as Habitat for Humanity, will be negotiated to ensure that the homes are remain affordable for future sales.

Justification

Attainable housing was a identified as a priority in the 2024 City Council retreat, and it was highly ranked as an important community priority in all of the Comprehensive Plan workshops. Attainable housing is crucial for a thriving community, as it helps ensure economic stability, supports local economies, and improves overall quality of life by allowing people to live where they work and access essential services.

Expenditures	2026	2027	2028	2029	2030	Total
Land Acquisition	125,000	0	0	0	0	**125,000**
Construction	75,000	0	0	0	0	**75,000**
Design	50,000	0	0	0	0	**50,000**
Utilities	10,000	0	0	0	0	**10,000**
Total	**260,000**	**0**	**0**	**0**	**0**	**260,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Capital Improvement Fund	260,000	0	0	0	0	**260,000**
Total	**260,000**	**0**	**0**	**0**	**0**	**260,000**

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

Total Project Cost	$3,850,000	Contact	Matson Klotz
Department	Infrastructure	Type	Maintenance
Category	Vertical	Status	Active
CIP Grouping	Buildings		

Description

Funds are used to address deferred maintenance needs for City facilities. This includes mechanical systems, plumbing, electrical repairs and replacements. Many of which are beyond their anticipated useful life.

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
1,100,000	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**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,100,000	General 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**

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

Total Project Cost	$4,382,648	Contact	Zachary Hardy
Department	Infrastructure	Type	Equipment
Category	Vertical	Status	Active
CIP Grouping	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 its 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 manufacturer 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	2026	2027	2028	2029	2030	Total
4,382,648							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
4,382,648	GO Bonds 10 yr	3,249,400	0	0	0	0	**3,249,400**
	Temporary Notes	-3,249,400	0	0	0	0	**-3,249,400**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	6-C-003-24
Project Name	City Hall Parking Garage

Total Project Cost	$22,500,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

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.

Total Anticipated Costs = $22,500,000

Total City Costs = $11,500,000 ($10,127,500 in 2025, $1,372,500 in 2026)

Total County Costs = $11,000,000 ($10,127,500 in 2025, $1,122,500 in 2026)

Expenditures	2026	2027	2028	2029	2030	Total
Construction	16,426,500	1,250,000	0	0	0	**17,676,500**
Contingency	2,000,000	500,000	0	0	0	**2,500,000**
Design	1,500,000	0	0	0	0	**1,500,000**
Staff	250,000	250,000	0	0	0	**500,000**
Inspection	0	166,500	0	0	0	**166,500**
Utilities	78,500	78,500	0	0	0	**157,000**
Total	**20,255,000**	**2,245,000**	**0**	**0**	**0**	**22,500,000**

Funding Sources	2026	2027	2028	2029	2030	Total
GO Bonds 10 yr	0	0	11,500,000	0	0	**11,500,000**
Johnson County	10,127,500	872,500	0	0	0	**11,000,000**
Temporary Notes	10,127,500	1,372,500	-11,500,000	0	0	**0**
Total	**20,255,000**	**2,245,000**	**0**	**0**	**0**	**22,500,000**

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

Total Project Cost	$1,800,000	Contact	Matson Klotz
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

Description

This annual project (previously called "Facility & Parking Lot Improvements & Maintenance") 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	360,000	360,000	360,000	360,000	360,000	**1,800,000**
Total	**360,000**	**360,000**	**360,000**	**360,000**	**360,000**	**1,800,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General 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**

Project #	6-C-001-XX
Project Name	City-wide Roofing Replacement & Maintenance

Total Project Cost	$2,100,000	Contact	Matson Klotz
Department	Infrastructure	Type	Maintenance
Category	Vertical	Status	Active
CIP Grouping	Buildings		

Description

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

Justification

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total
350,000	Construction	350,000	350,000	350,000	350,000	350,000	**1,750,000**
	Total	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**1,750,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
350,000	General 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**

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

Total Project Cost	$2,125,000	Contact	Nate Baldwin
Department	Infrastructure	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

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	**2026**	**2027**	**2028**	**2029**	**2030**	**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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
General 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**

Capital Improvement Plan

Olathe, KS

Project #	6-C-005-25
Project Name	Downtown Post Office Relocation

Total Project Cost	$8,000,000	Contact	Zachary Hardy
Department	Economy	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

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	2026	2027	2028	2029	2030	Total
Construction	4,200,000	0	0	0	0	**4,200,000**
Right of Way	2,000,000	0	0	0	0	**2,000,000**
Design	1,100,000	0	0	0	0	**1,100,000**
Contingency	500,000	0	0	0	0	**500,000**
Inspection	100,000	0	0	0	0	**100,000**
Utilities	100,000	0	0	0	0	**100,000**
Total	**8,000,000**	**0**	**0**	**0**	**0**	**8,000,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
6,000,000	Capital Improvement Fund	2,000,000	0	0	0	0	**2,000,000**
	Total	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**

Project #	6-C-038-24
Project Name	Facility Renovations and Improvements

Total Project Cost	$7,500,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
6,500,000	Lease	1,000,000	0	0	0	0	**1,000,000**
	Total	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
4,270,000	GO Bonds 10 yr	6,500,000	0	0	0	0	**6,500,000**
	Temporary Notes	-3,270,000	0	0	0	0	**-3,270,000**
	Total	**3,230,000**	**0**	**0**	**0**	**0**	**3,230,000**

Project #	6-C-022-XX
Project Name	Fire Station No. 4 Replacement

Total Project Cost	$16,500,000	Contact	Zachary Hardy
Department	Fire	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

Description

The project provides for the design and construction of an updated Fire Station 4.

Justification

Fire Station #4 was built in 1971. Multiple renovations have occurred in an attempt to extend the life of the building. Centrally located in the city, this is one of the busiest stations in Johnson County. This facility was built to house one fire apparatus which no longer meets the needs of the City. In the future, Fire Station #4 will be staffed as a dual-company fire station to best meet the needs of the area and comply with requirements that directly impact the community's ISO rating. The current station does not provide enough space to reconfigure the floor plan to address staffing and apparatus needs to service this area of the community.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	2,000,000	11,000,000	0	0	0	**13,000,000**
Contingency	200,000	1,200,000	0	0	0	**1,400,000**
Design	1,000,000	0	0	0	0	**1,000,000**
FFE	0	500,000	0	0	0	**500,000**
Lease	0	230,000	0	0	0	**230,000**
Staff	40,000	100,000	0	0	0	**140,000**
Inspection	45,000	90,000	0	0	0	**135,000**
Utilities	30,000	65,000	0	0	0	**95,000**
Total	**3,315,000**	**13,185,000**	**0**	**0**	**0**	**16,500,000**

Funding Sources	2026	2027	2028	2029	2030	Total
GO Bonds 20 yr	0	0	16,500,000	0	0	**16,500,000**
Temporary Notes	3,315,000	13,185,000	-16,500,000	0	0	**0**
Total	**3,315,000**	**13,185,000**	**0**	**0**	**0**	**16,500,000**

Project #	6-C-013-23
Project Name	Fire Station No. 9

Total Project Cost	$15,600,000	Contact	Zachary Hardy
Department	Fire	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
15,170,000	Staff	168,809	0	0	0	0	**168,809**
	Utilities	73,000	0	0	0	0	**73,000**
	FFE	71,600	0	0	0	0	**71,600**
	Construction	46,356	0	0	0	0	**46,356**
	Design	35,235	0	0	0	0	**35,235**
	Inspection	35,000	0	0	0	0	**35,000**
	Total	**430,000**	**0**	**0**	**0**	**0**	**430,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
15,170,000	GO Bonds 20 yr	0	15,600,000	0	0	0	**15,600,000**
	Temporary Notes	430,000	-15,600,000	0	0	0	**-15,170,000**
	Total	**430,000**	**0**	**0**	**0**	**0**	**430,000**

Project #	7-C-041-22
Project Name	Future Fire Station Land Procurement

Total Project Cost	$200,000	Contact	Zachary Hardy
Department	Fire	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
200,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
200,000	GO Bonds 10 yr	200,000	0	0	0	0	**200,000**
	Temporary Notes	-200,000	0	0	0	0	**-200,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	6-C-031-24
Project Name	Modernization of Fire Stations (2024)

Total Project Cost	$2,073,143	Contact	Josh Parrish
Department	Fire	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	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 crew members 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	2026	2027	2028	2029	2030	Total
2,073,143							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,073,143	GO Bonds 10 yr	2,073,143	0	0	0	0	**2,073,143**
	Temporary Notes	-2,073,143	0	0	0	0	**-2,073,143**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	6-C-010-23
Project Name	Parking Garage Repair and Protection

Total Project Cost	$700,000	Contact	Zachary Hardy
Department	Infrastructure	Type	Maintenance
Category	Vertical	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
700,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
700,000	GO Bonds 10 yr	700,000	0	0	0	0	**700,000**
	Temporary Notes	-700,000	0	0	0	0	**-700,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Project #	6-C-017-23
Project Name	Police Firing Range

Total Project Cost	$15,150,000	Contact	Zachary Hardy
Department	Police	Type	Improvement
Category	Vertical	Status	Active
CIP Grouping	Buildings		

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. 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	2026	2027	2028	2029	2030	Total
6,599,591	Construction	8,000,000	0	0	0	0	**8,000,000**
	FFE	250,000	0	0	0	0	**250,000**
	Utilities	146,902	0	0	0	0	**146,902**
	Staff	103,507	0	0	0	0	**103,507**
	Inspection	50,000	0	0	0	0	**50,000**
	Total	**8,550,409**	**0**	**0**	**0**	**0**	**8,550,409**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
15,150,000	GO Bonds 20 yr	0	13,150,000	0	0	0	**13,150,000**
	Temporary Notes	0	-13,150,000	0	0	0	**-13,150,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Plan

Olathe, KS

Project #	6-C-030-25
Project Name	Salt Barn #2

Total Project Cost	$655,000	Contact	Anthony Golec
Department	Infrastructure	Type	Capacity
Category	Vertical	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
655,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
655,000	GO Bonds 10 yr	655,000	0	0	0	0	**655,000**
	Temporary Notes	-655,000	0	0	0	0	**-655,000**
	Total	**0**	**0**	**0**	**0**	**0**	**0**

City of Olathe, Kansas

Proposed Capital Improvement Plan Projects

2026 - 2030

WATER & SEWER PROJECTS

		2026	2027	2028	2029	2030	Total
Water & Sewer							
AMI End Point Replacement	5-C-008-XX	-	-	1,090,985	1,090,985	1,090,985	**3,272,955**
Biosolids Improvements - Digestion	1-C-012-XX	-	-	-	-	4,560,000	**4,560,000**
Cedar Creek WWTP Expansion Phase II (BNR)	1-C-013-25	15,462,700	16,465,000	-	-	-	**31,927,700**
Cedar Creek WWTP Solids Handling Expansion	1-C-025-25	12,446,000	12,909,000	-	-	-	**25,355,000**
Cedar Creek WWTP UV Disinfection Upgrades	1-C-009-XX	-	-	1,869,000	-	-	**1,869,000**
East Cedar Creek Trunkmain Rehabilitation	1-C-018-XX	-	-	1,320,000	14,061,000	6,449,000	**21,830,000**
Elevated Storage Tank	5-C-047-XX	-	-	-	-	1,255,000	**1,255,000**
Environmental Services Plant Maintenance Bldg	6-C-002-XX	-	-	929,000	5,765,000	-	**6,694,000**
Fire Hydrant Replacement	5-C-030-XX	302,500	313,000	323,500	-	-	**939,000**
Harold St Digester Lid	1-C-016-XX	805,000	-	-	-	-	**805,000**
Haven Park Sewer Replacement	1-C-023-XX	-	-	-	1,882,000	4,940,300	**6,822,300**
Hedge Lane Transmission Main, Phase 1A	5-C-046-XX	-	-	-	1,249,000	5,642,000	**6,891,000**
Indian Creek Trail Basin G22 Sanitary Sewer Improv	1-C-024-XX	-	-	1,570,000	6,007,000	-	**7,577,000**
Indian Creek Trunkmain Rehabilitation	1-C-004-25	6,769,400	5,056,200	-	-	-	**11,825,600**
Lift Station Replacements	1-C-020-XX	165,000	-	-	1,305,000	1,434,500	**2,904,500**
Lone Elm Park Sewer Extension	1-C-008-25	1,267,544	-	-	-	-	**1,267,544**
Mill Creek Sanitary Sewer Hydraulic Study	1-C-006-XX	-	-	-	633,000	-	**633,000**
Neighborhood Sanitary Sewer	1-R-100-XX	2,299,660	3,066,250	4,198,370	5,579,160	7,646,000	**22,789,440**
Olathe Pipe Replacement and Education Program	5-C-012-24	309,024	309,024	309,024	309,024	309,024	**1,545,120**
Sanitary Sewer Manhole Lining	1-C-026-XX	300,000	-	-	-	-	**300,000**
Sanitary Sewer Rehabilitation (I&I)	1-R-000-XX	2,000,000	-	2,500,000	2,750,000	3,000,000	**10,250,000**
Super Critical Water Oxidation Pilot	1-C-019-25	3,218,000	-	-	-	-	**3,218,000**
Vertical Well Field Improvements	5-C-031-XX	-	-	2,019,000	3,200,000	-	**5,219,000**
Water Master Plan Update	5-C-037-XX	-	-	-	877,000	-	**877,000**
Water Meter Replacement	5-C-015-XX	387,750	398,250	398,250	398,250	398,250	**1,980,750**
Waterline Rehabilitation	5-R-000-XX	6,105,000	6,135,000	6,160,000	6,185,000	6,195,000	**30,780,000**
Watermain Connectivity	5-C-010-XX	-	-	909,700	930,800	-	**1,840,500**
Wellfield Study	5-C-006-XX	200,000	-	-	-	-	**200,000**
West Cedar Creek Sewer Interceptor	1-C-011-24	27,660,900	-	-	-	-	**27,660,900**
WTP2: Membrane Module Replacement	5-C-034-25	1,251,250	-	-	-	-	**1,251,250**
WTP2: Residuals Basin Expansion	5-C-050-22	-	-	-	-	601,000	**601,000**
Water & Sewer Total		**80,949,728**	**44,651,724**	**23,596,829**	**52,222,219**	**43,521,059**	**244,941,559**

2026 thru 2030

Capital Improvement Plan

Olathe, KS

Project #	5-C-008-XX
Project Name	AMI End Point Replacement

Total Project Cost	$5,454,925	Contact	Anthony Golec
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total	Future
Construction	0	0	1,090,985	1,090,985	1,090,985	**3,272,955**	2,181,970
Total	**0**	**0**	**1,090,985**	**1,090,985**	**1,090,985**	**3,272,955**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Water & Sewer Fund	0	0	1,090,985	1,090,985	1,090,985	**3,272,955**	2,181,970
Total	**0**	**0**	**1,090,985**	**1,090,985**	**1,090,985**	**3,272,955**	

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

Total Project Cost	$123,360,600	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

Description

This project will inlcude the installation of digestion or other technologies for the treatment of biosolids generated at the Cedar Creek Wastewater Treatment Plant.

Justification

Relying on landfill disposal of biosolids is not sustainable, from an environmental and economic standpoint. The City currently spends $75,000 per year in fuel and labor costs to haul biosolids to Waste Management, plus over $150,000 in annual tipping fees. Due to the siginficant risks with disposal of biosolids at the landfill, the City will invest in a treatment process at the Cedar Creek WWTP for the long-term disposal of bisolids that will not include disposal at the landfill.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Design	0	0	0	0	3,496,000	**3,496,000**	118,800,600
Finance Costs	0	0	0	0	999,000	**999,000**	
Staff	0	0	0	0	65,000	**65,000**	
Total	**0**	**0**	**0**	**0**	**4,560,000**	**4,560,000**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Water & Sewer Fund	0	0	0	0	4,560,000	**4,560,000**	118,800,600
Total	**0**	**0**	**0**	**0**	**4,560,000**	**4,560,000**	

Project #	1-C-013-25
Project Name	Cedar Creek WWTP Expansion Phase II (BNR)

Total Project Cost	$36,099,700	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Water & Sewer	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
4,172,000	Construction	10,905,000	11,340,000	0	0	0	**22,245,000**
	Contingency	2,181,000	2,268,000	0	0	0	**4,449,000**
	Inflation	1,780,000	2,156,000	0	0	0	**3,936,000**
	Inspection	381,700	397,000	0	0	0	**778,700**
	Design	0	239,000	0	0	0	**239,000**
	Utilities	150,000	0	0	0	0	**150,000**
	Staff	65,000	65,000	0	0	0	**130,000**
	Total	**15,462,700**	**16,465,000**	**0**	**0**	**0**	**31,927,700**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
4,172,000	Revenue Bonds 30 yr - Water and Sewer	15,462,700	12,465,000	0	0	0	**27,927,700**
	SDF	0	4,000,000	0	0	0	**4,000,000**
	Total	**15,462,700**	**16,465,000**	**0**	**0**	**0**	**31,927,700**

Project #	1-C-025-25
Project Name	Cedar Creek WWTP Solids Handling Expansion

Total Project Cost	$35,742,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
10,387,000	Construction	7,697,000	7,460,000	0	0	0	**15,157,000**
	Inflation	2,287,000	3,061,000	0	0	0	**5,348,000**
	Contingency	1,155,000	1,119,000	0	0	0	**2,274,000**
	Inspection	664,000	644,000	0	0	0	**1,308,000**
	Design	578,000	560,000	0	0	0	**1,138,000**
	Staff	65,000	65,000	0	0	0	**130,000**
	Total	**12,446,000**	**12,909,000**	**0**	**0**	**0**	**25,355,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
10,387,000	Revenue Bonds 20 yr - Water and Sewer	11,868,000	8,349,000	0	0	0	**20,217,000**
	SDF	0	3,000,000	0	0	0	**3,000,000**
	Water & Sewer Fund	578,000	1,560,000	0	0	0	**2,138,000**
	Total	**12,446,000**	**12,909,000**	**0**	**0**	**0**	**25,355,000**

Project #	1-C-009-XX
Project Name	Cedar Creek WWTP UV Disinfection Upgrades

Total Project Cost	$1,869,000	Contact	Heather Phillips
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

Description

The Cedar Creek Wastewater Treatment Plant (WWTP) treats about 4.0 million gallons (MGD) daily average flow, with a peak flow capacity through the UV disinfection system of 25 MGD. This project will upgrade the ultraviolet (UV) disinfection system at the Cedar Creek Wastewater Treatment Plant (WWTP) to the newest Trojan UV3000 Plus model. The project includes equipment upgrades and modifications of both of the 2 channels to expand peak day capacity from 25 MGDto 41 MGD (a peaking factor of 3.4, which is slightly higher than the current design peaking factor of 3.2).

Justification

The current UV system at the Cedar Creek Wastewater Treatment Plant (WWTP) was installed in 2012.The UV bulbs and associated hardware and electronics are at the end of their life and due for replacement. Upgrading the Trojan UV3000 Plus will reduce lamp breaks and leaks and adds an improved automatic lamp cleaning system for improved UV performance. This upgrade guarantees long-term support and compatibility of the UV system ensuring a robust system for the future. Additionally, this upgrade aligns with the PLC replacement for the Cedar Creek UV system and supports resiliency and security enhancements. The upgrade is very similar to the project that is approved and scheduled for the Harold Street WWTP in Spring 2025, and replacement parts will be interchangeable.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	1,152,000	0	0	**1,152,000**
Contingency	0	0	288,000	0	0	**288,000**
Inflation	0	0	221,000	0	0	**221,000**
Design	0	0	208,000	0	0	**208,000**
Total	**0**	**0**	**1,869,000**	**0**	**0**	**1,869,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revenue Bonds 20 yr - Water and Sewer	0	0	1,869,000	0	0	**1,869,000**
Total	**0**	**0**	**1,869,000**	**0**	**0**	**1,869,000**

Project #	1-C-018-XX
Project Name	East Cedar Creek Trunkmain Rehabilitation

Total Project Cost	$21,830,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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 (H_2S) 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	7,620,000	5,080,000	**12,700,000**
Inflation	0	0	0	4,981,000	379,000	**5,360,000**
Contingency	0	0	0	1,143,000	762,000	**1,905,000**
Design	0	0	1,270,000	0	0	**1,270,000**
Inspection	0	0	0	267,000	178,000	**445,000**
Staff	0	0	50,000	50,000	50,000	**150,000**
Total	**0**	**0**	**1,320,000**	**14,061,000**	**6,449,000**	**21,830,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revenue Bonds 20 yr - Water and Sewer	0	0	0	14,061,000	6,449,000	**20,510,000**
Water & Sewer Fund	0	0	1,320,000	0	0	**1,320,000**
Total	**0**	**0**	**1,320,000**	**14,061,000**	**6,449,000**	**21,830,000**

Project #	5-C-047-XX
Project Name	Elevated Storage Tank

Total Project Cost	$9,890,500	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Water & Sewer	Status	Active
CIP Grouping	Water		

Description

This project will fund the design and construction of a new 1 million gallon (MG) elevated storage tank in the southern portion of the distribution system. This tank is expected to be constructed near Old 56 Highway and Robinson Drive.

Justification

The southwest portion of the water distribution system experiences the lowest pressures during peak demands. Additional water storage is required in this area to provide reliable water pressure while still supporting peak seasonal demands. It is needed to allow continued growth and development in this area of the distribution system, as well as to meet both current and future fire flow needs.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Design	0	0	0	0	796,000	**796,000**	8,635,500
Inflation	0	0	0	0	406,000	**406,000**	
Staff	0	0	0	0	28,000	**28,000**	
Utilities	0	0	0	0	25,000	**25,000**	
Total	**0**	**0**	**0**	**0**	**1,255,000**	**1,255,000**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
SDF	0	0	0	0	824,000	**824,000**	8,635,500
Revenue Bonds 20 yr - Water and Sewer	0	0	0	0	431,000	**431,000**	
Total	**0**	**0**	**0**	**0**	**1,255,000**	**1,255,000**	

Project #	6-C-002-XX
Project Name	Environmental Services Plant Maintenance Bldg

Total Project Cost	$6,694,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Improvement
Category	Water & Sewer	Status	Active
CIP Grouping	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 men's and women's 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	0	3,100,000	0	**3,100,000**
Inflation	0	0	235,000	1,701,000	0	**1,936,000**
Design	0	0	670,000	0	0	**670,000**
Contingency	0	0	0	620,000	0	**620,000**
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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revenue Bonds 20 yr - Water and Sewer	0	0	729,000	5,765,000	0	**6,494,000**
Water & Sewer Fund	0	0	200,000	0	0	**200,000**
Total	**0**	**0**	**929,000**	**5,765,000**	**0**	**6,694,000**

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

Total Project Cost	$939,000	Contact	Anthony Golec
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	302,500	313,000	323,500	0	0	**939,000**
Total	**302,500**	**313,000**	**323,500**	**0**	**0**	**939,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Water & Sewer Fund	302,500	313,000	323,500	0	0	**939,000**
Total	**302,500**	**313,000**	**323,500**	**0**	**0**	**939,000**

Project #	1-C-016-XX
Project Name	Harold St Digester Lid

Total Project Cost	$805,000	Contact	Heather Phillips
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	510,000	0	0	0	0	**510,000**
Contingency	143,000	0	0	0	0	**143,000**
Other	102,000	0	0	0	0	**102,000**
Inspection	50,000	0	0	0	0	**50,000**
Total	**805,000**	**0**	**0**	**0**	**0**	**805,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Revenue Bonds 10 yr - Water and Sewer	805,000	0	0	0	0	**805,000**
Total	**805,000**	**0**	**0**	**0**	**0**	**805,000**

Project #	1-C-023-XX
Project Name	Haven Park Sewer Replacement

Total Project Cost	$10,761,300	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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 up sizing 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. Up sizing of these mains will prevent future SSO's and backup within this segment of the system.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction	0	0	0	0	2,637,300	**2,637,300**	3,939,000
Inflation	0	0	0	357,000	1,512,000	**1,869,000**	
Design	0	0	0	835,000	0	**835,000**	
Contingency	0	0	0	0	528,000	**528,000**	
Land Acquisition	0	0	0	400,000	0	**400,000**	
Utilities	0	0	0	250,000	0	**250,000**	
Inspection	0	0	0	0	198,000	**198,000**	
Staff	0	0	0	40,000	65,000	**105,000**	
Total	**0**	**0**	**0**	**1,882,000**	**4,940,300**	**6,822,300**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Revenue Bonds 20 yr - Water and Sewer	0	0	0	1,047,000	2,940,300	**3,987,300**	3,939,000
Water & Sewer Fund	0	0	0	835,000	2,000,000	**2,835,000**	
Total	**0**	**0**	**0**	**1,882,000**	**4,940,300**	**6,822,300**	

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

Total Project Cost	$20,049,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Water & Sewer	Status	Active
CIP Grouping	Water		

Description

This project includes over 15,000 linear feet of 36-inch water transmission mains to connect the Hedge Lane Reservoir to the future Elevated Storage Tank on the west side of the water system. 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.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Inflation	0	0	0	452,000	2,458,000	**2,910,000**	13,158,000
Construction	0	0	0	0	1,500,000	**1,500,000**	
Design	0	0	0	446,000	669,000	**1,115,000**	
Right of Way	0	0	0	0	500,000	**500,000**	
Contingency	0	0	0	0	300,000	**300,000**	
Utilities	0	0	0	300,000	0	**300,000**	
Inspection	0	0	0	0	120,000	**120,000**	
Staff	0	0	0	46,000	65,000	**111,000**	
Other	0	0	0	5,000	30,000	**35,000**	
Total	**0**	**0**	**0**	**1,249,000**	**5,642,000**	**6,891,000**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
SDF	0	0	0	1,249,000	5,642,000	**6,891,000**	13,158,000
Total	**0**	**0**	**0**	**1,249,000**	**5,642,000**	**6,891,000**	

Project #	1-C-024-XX
Project Name	Indian Creek Trail Basin G22 Sanitary Sewer Improv

Total Project Cost	$7,577,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Inflation	0	0	797,000	2,907,000	0	**3,704,000**
Construction	0	0	0	2,457,000	0	**2,457,000**
Contingency	0	0	0	492,000	0	**492,000**
Design	0	0	488,000	0	0	**488,000**
Utilities	0	0	250,000	0	0	**250,000**
Staff	0	0	35,000	65,000	0	**100,000**
Inspection	0	0	0	86,000	0	**86,000**
Total	**0**	**0**	**1,570,000**	**6,007,000**	**0**	**7,577,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Revenue Bonds 20 yr - Water and Sewer	0	0	1,082,000	6,007,000	0	**7,089,000**
Water & Sewer Fund	0	0	488,000	0	0	**488,000**
Total	**0**	**0**	**1,570,000**	**6,007,000**	**0**	**7,577,000**

Project #	1-C-004-25
Project Name	Indian Creek Trunkmain Rehabilitation

Total Project Cost	$14,872,400	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
3,046,800	Construction	4,075,000	3,018,200	0	0	0	**7,093,200**
	Inflation	1,874,400	1,414,000	0	0	0	**3,288,400**
	Contingency	612,000	453,000	0	0	0	**1,065,000**
	Inspection	143,000	106,000	0	0	0	**249,000**
	Staff	65,000	65,000	0	0	0	**130,000**
	Total	**6,769,400**	**5,056,200**	**0**	**0**	**0**	**11,825,600**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
3,046,800	Revenue Bonds 30 yr - Water and Sewer	6,769,400	5,056,200	0	0	0	**11,825,600**
	Total	**6,769,400**	**5,056,200**	**0**	**0**	**0**	**11,825,600**

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

Total Project Cost	$7,695,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

Description

The City currently has 22 sanitary sewer lift stations. This project includes rehabilitation and replacement of equipment for 5 of these lift stations to improve overall operations and efficiency. The scope of work for this project is based on the continued asset management of all of the lift stations. Projects will include:

- 2029: North Woodland
- 2030: North 7 Highway
- 2031: Huntford
- 2032:Providence Village
- 2033: 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.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Construction	165,000	0	0	732,000	731,500	**1,628,500**	4,790,500
Inflation	0	0	0	437,000	531,000	**968,000**	
Design	0	0	0	110,000	110,000	**220,000**	
Staff	0	0	0	26,000	27,000	**53,000**	
Land Acquisition	0	0	0	0	35,000	**35,000**	
Total	**165,000**	**0**	**0**	**1,305,000**	**1,434,500**	**2,904,500**	

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**	**Future**
Revenue Bonds 20 yr - Water and Sewer	0	0	0	1,195,000	1,324,500	**2,519,500**	4,790,500
Water & Sewer Fund	165,000	0	0	110,000	110,000	**385,000**	
Total	**165,000**	**0**	**0**	**1,305,000**	**1,434,500**	**2,904,500**	

Project #	1-C-008-25
Project Name	Lone Elm Park Sewer Extension

Total Project Cost	$1,454,544	Contact	Sabrina Parker
Department	Infrastructure	Type	Improvement
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

Description

This project will extend an existing 24" sanitary sewer main located within Lone Elm Park to the southern property line of the park.

Justification

The extension of this sanitary sewer is needed to provide service to the property south of the park so development can occur.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
187,000	Construction	983,544	0	0	0	0	**983,544**
	Contingency	148,000	0	0	0	0	**148,000**
	Inflation	101,000	0	0	0	0	**101,000**
	Inspection	35,000	0	0	0	0	**35,000**
	Total	**1,267,544**	**0**	**0**	**0**	**0**	**1,267,544**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
187,000	Revenue Bonds 20 yr - Water and Sewer	1,267,544	0	0	0	0	**1,267,544**
	Total	**1,267,544**	**0**	**0**	**0**	**0**	**1,267,544**

Project #	1-C-006-XX
Project Name	Mill Creek Sanitary Sewer Hydraulic Study

Total Project Cost	$633,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Master Plan
Category	Water & Sewer	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Design	0	0	0	458,000	0	**458,000**
Inflation	0	0	0	161,000	0	**161,000**
Staff	0	0	0	14,000	0	**14,000**
Total	**0**	**0**	**0**	**633,000**	**0**	**633,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water & Sewer Fund	0	0	0	633,000	0	**633,000**
Total	**0**	**0**	**0**	**633,000**	**0**	**633,000**

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

Total Project Cost	$22,789,440	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	2,019,660	2,721,250	3,778,370	5,101,160	6,887,000	**20,507,440**
Design	210,000	275,000	340,000	408,000	689,000	**1,922,000**
Staff	70,000	70,000	80,000	70,000	70,000	**360,000**
Total	**2,299,660**	**3,066,250**	**4,198,370**	**5,579,160**	**7,646,000**	**22,789,440**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revenue Bonds 20 yr - Water and Sewer	1,000,000	0	3,088,370	5,451,160	7,576,000	**17,115,530**
Water & Sewer Fund	1,299,660	3,066,250	1,110,000	128,000	70,000	**5,673,910**
Total	**2,299,660**	**3,066,250**	**4,198,370**	**5,579,160**	**7,646,000**	**22,789,440**

Project #	5-C-012-24
Project Name	Olathe Pipe Replacement and Education Program

Total Project Cost	$1,545,120	Contact	Megan Spence
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	Water		

Description

The program consists of the following components to comply with the Revised Lead and Copper Rule Improvement: 1) Lead service line replacement; 2) Lawn restoration; and 3) other requirements as stipulated in the Revised Lead and Copper Rule Improvement.

Justification

The Revised Lead and Copper Rule Improvement was published by the EPA in the Federal Register on October 16, 2024. 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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
SL Replacement	222,000	222,000	222,000	222,000	222,000	**1,110,000**
Lawn Restoration	44,400	44,400	44,400	44,400	44,400	**222,000**
Contingency	26,640	26,640	26,640	26,640	26,640	**133,200**
Inflation	15,984	15,984	15,984	15,984	15,984	**79,920**
Total	**309,024**	**309,024**	**309,024**	**309,024**	**309,024**	**1,545,120**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
State Revolving Fund	309,024	309,024	309,024	309,024	309,024	**1,545,120**
Total	**309,024**	**309,024**	**309,024**	**309,024**	**309,024**	**1,545,120**

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

Total Project Cost	$2,550,000	Contact	Anthony Golec
Department	Infrastructure	Type	Improvement
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

Description

The Sanitary Sewer Manhole Lining Project is proposing to allow for the cementitious lining of 1,500+ brick sewer manholes identified through manhole asset inspection as being subject to excessive infiltration: lining approximately 280 manholes per year.

Justification

This project is needed to reduce the effects of groundwater infiltration on 1,500+ 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	2026	2027	2028	2029	2030	Total
2,250,000	Construction	300,000	0	0	0	0	**300,000**
	Total	**300,000**	**0**	**0**	**0**	**0**	**300,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
2,250,000	Water & Sewer Fund	300,000	0	0	0	0	**300,000**
	Total	**300,000**	**0**	**0**	**0**	**0**	**300,000**

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

Total Project Cost	$10,250,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	1,741,000	0	2,176,000	2,393,000	2,611,000	**8,921,000**
Design	224,000	0	289,000	322,000	354,000	**1,189,000**
Staff	35,000	0	35,000	35,000	35,000	**140,000**
Total	**2,000,000**	**0**	**2,500,000**	**2,750,000**	**3,000,000**	**10,250,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revenue Bonds 20 yr - Water and Sewer	1,000,000	0	2,211,000	2,428,000	2,646,000	**8,285,000**
Water & Sewer Fund	1,000,000	0	289,000	322,000	354,000	**1,965,000**
Total	**2,000,000**	**0**	**2,500,000**	**2,750,000**	**3,000,000**	**10,250,000**

Project #	1-C-019-25
Project Name	Super Critical Water Oxidation Pilot

Total Project Cost	$7,914,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Improvement
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
4,696,000	Construction	1,801,000	0	0	0	0	**1,801,000**
	Inflation	430,000	0	0	0	0	**430,000**
	Design	425,000	0	0	0	0	**425,000**
	Contingency	361,000	0	0	0	0	**361,000**
	Inspection	136,000	0	0	0	0	**136,000**
	Staff	65,000	0	0	0	0	**65,000**
	Total	**3,218,000**	**0**	**0**	**0**	**0**	**3,218,000**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
4,696,000	State Revolving Fund	3,192,000	0	0	0	0	**3,192,000**
	Revenue Bonds 20 yr - Water and Sewer	26,000	0	0	0	0	**26,000**
	Total	**3,218,000**	**0**	**0**	**0**	**0**	**3,218,000**

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

Total Project Cost	$5,219,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	0	1,000,000	2,250,000	0	**3,250,000**
Inflation	0	0	650,000	480,000	0	**1,130,000**
Contingency	0	0	179,000	355,000	0	**534,000**
Inspection	0	0	100,000	100,000	0	**200,000**
Utilities	0	0	75,000	0	0	**75,000**
Staff	0	0	15,000	15,000	0	**30,000**
Total	**0**	**0**	**2,019,000**	**3,200,000**	**0**	**5,219,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Revenue Bonds 20 yr - Water and Sewer	0	0	2,019,000	3,200,000	0	**5,219,000**
Total	**0**	**0**	**2,019,000**	**3,200,000**	**0**	**5,219,000**

Capital Improvement Plan

Olathe, KS

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

Total Project Cost	$30,780,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
Construction	5,079,750	5,109,750	5,131,000	5,152,250	5,160,750	**25,633,500**
Design	920,250	920,250	924,000	927,750	929,250	**4,621,500**
Staff	105,000	105,000	105,000	105,000	105,000	**525,000**
Total	**6,105,000**	**6,135,000**	**6,160,000**	**6,185,000**	**6,195,000**	**30,780,000**

Funding Sources	2026	2027	2028	2029	2030	Total
Revenue Bonds 20 yr - Water and Sewer	2,704,350	4,193,910	4,728,000	2,879,497	1,830,800	**16,336,557**
Water & Sewer Fund	3,400,650	1,941,090	1,432,000	3,305,503	4,364,200	**14,443,443**
Total	**6,105,000**	**6,135,000**	**6,160,000**	**6,185,000**	**6,195,000**	**30,780,000**

Project #	5-C-010-XX
Project Name	Watermain Connectivity

Total Project Cost	$4,052,400	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total	Future
Construction	0	0	300,000	569,400	0	**869,400**	2,211,900
Inflation	0	0	224,200	223,500	0	**447,700**	
Contingency	0	0	60,000	113,900	0	**173,900**	
Design	0	0	156,500	0	0	**156,500**	
Land Acquisition	0	0	150,000	0	0	**150,000**	
Staff	0	0	19,000	24,000	0	**43,000**	
Total	**0**	**0**	**909,700**	**930,800**	**0**	**1,840,500**	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Water & Sewer Fund	0	0	909,700	930,800	0	**1,840,500**	2,211,900
Total	**0**	**0**	**909,700**	**930,800**	**0**	**1,840,500**	

Project #	5-C-037-XX
Project Name	Water Master Plan Update

Total Project Cost	$877,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Master Plan
Category	Water & Sewer	Status	Active
CIP Grouping	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	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Design	0	0	0	525,000	0	**525,000**
Inflation	0	0	0	327,000	0	**327,000**
Staff	0	0	0	25,000	0	**25,000**
Total	**0**	**0**	**0**	**877,000**	**0**	**877,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water & Sewer Fund	0	0	0	877,000	0	**877,000**
Total	**0**	**0**	**0**	**877,000**	**0**	**877,000**

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

Total Project Cost	$3,048,000	Contact	Gloria Aust
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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	2026	2027	2028	2029	2030	Total
1,067,250	Construction	387,750	398,250	398,250	398,250	398,250	**1,980,750**
	Total	**387,750**	**398,250**	**398,250**	**398,250**	**398,250**	**1,980,750**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
1,067,250	Water & Sewer Fund	387,750	398,250	398,250	398,250	398,250	**1,980,750**
	Total	**387,750**	**398,250**	**398,250**	**398,250**	**398,250**	**1,980,750**

Project #	5-C-006-XX
Project Name	Wellfield Study

Total Project Cost	$200,000	Contact	Lorrie Hill
Department	Infrastructure	Type	Study/Design
Category	Water & Sewer	Status	Active
CIP Grouping	Water		

Description

This project aims to assess the current condition, capacity, and operational parameters of the existing water supply wells. It will also examine how these wells perform under low river flow conditions and consider the potential impact of future droughts. Based on this evaluation, the project will develop options to increase and optimize capacity of existing wells under all river flow conditions.

Justification

Water supply for the City of Olathe is obtained from four horizontal collector wells and eleven vertical wells along the Kansas River. Water Production administers a maintenance program to clean the horizontal collector wells every 5 years. The cleanings are intended to restore well efficiency and consists of high-pressure jetting and chemical treatment of the well laterals.

Expenditures	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Design	200,000	0	0	0	0	**200,000**
Total	**200,000**	**0**	**0**	**0**	**0**	**200,000**

Funding Sources	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Water & Sewer Fund	200,000	0	0	0	0	**200,000**
Total	**200,000**	**0**	**0**	**0**	**0**	**200,000**

Project #	1-C-011-24
Project Name	West Cedar Creek Sewer Interceptor

Total Project Cost	$47,092,300	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Water & Sewer	Status	Active
CIP Grouping	Wastewater		

Description

The West Cedar Creek Sanitary Sewer Interceptor includes the design and construction of nearly 5.6 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	2026	2027	2028	2029	2030	Total
19,431,400	Construction	16,936,500	0	0	0	0	**16,936,500**
	Inflation	4,658,000	0	0	0	0	**4,658,000**
	Contingency	2,857,400	0	0	0	0	**2,857,400**
	Design	2,572,000	0	0	0	0	**2,572,000**
	Inspection	572,000	0	0	0	0	**572,000**
	Staff	65,000	0	0	0	0	**65,000**
	Total	**27,660,900**	**0**	**0**	**0**	**0**	**27,660,900**

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
19,431,400	Revenue Bonds 30 yr - Water and Sewer	19,384,400	0	0	0	0	**19,384,400**
	SDF	5,627,000	0	0	0	0	**5,627,000**
	Water & Sewer Fund	2,649,500	0	0	0	0	**2,649,500**
	Total	**27,660,900**	**0**	**0**	**0**	**0**	**27,660,900**

Project #	5-C-034-25
Project Name	WTP2: Membrane Module Replacement

Total Project Cost	$4,470,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Rehabilitation/Replacement
Category	Water & Sewer	Status	Active
CIP Grouping	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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
3,218,750	Construction	750,000	0	0	0	0	**750,000**
	Contingency	210,000	0	0	0	0	**210,000**
	Inflation	201,250	0	0	0	0	**201,250**
	Inspection	60,000	0	0	0	0	**60,000**
	Staff	30,000	0	0	0	0	**30,000**
	Total	**1,251,250**	**0**	**0**	**0**	**0**	1,251,250

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
3,218,750	Revenue Bonds 10 yr - Water and Sewer	625,625	0	0	0	0	**625,625**
	Water & Sewer Fund	625,625	0	0	0	0	**625,625**
	Total	**1,251,250**	**0**	**0**	**0**	**0**	1,251,250

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Project #	5-C-050-22
Project Name	WTP2: Residuals Basin Expansion

Total Project Cost	$6,163,000	Contact	Sabrina Parker
Department	Infrastructure	Type	Capacity
Category	Water & Sewer	Status	Active
CIP Grouping	Water		

Description

This project will expand the capacity for residuals storage by constructing a new residual lime basin.

Justification

The existing residuals basin, constructed in 2015, was designed for a 15-year service life. The expanded basin will be of adequate capacity for storage of water treatment residuals through 2050.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
789,000	Design	0	0	0	0	500,000	**500,000**	4,773,000
	Inflation	0	0	0	0	71,000	**71,000**	
	Right of Way	0	0	0	0	30,000	**30,000**	
	Total	**0**	**0**	**0**	**0**	**601,000**	**601,000**	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
789,000	Water & Sewer Fund	0	0	0	0	393,000	**393,000**	4,773,000
	Revenue Bonds 20 yr - Water and Sewer	0	0	0	0	208,000	**208,000**	
	Total	**0**	**0**	**0**	**0**	**601,000**	**601,000**	