

City of Olathe, Kansas
Proposed Capital Improvement Plan Projects
2021 thru 2025
TABLE OF CONTENTS

Project Name	Project #	2021	2022	2023	2024	2025	Total	Page
Economy								
119th and Renner Land Acquisition and Demolition	7-C-007-20	1,500,000					1,500,000	3
119th St., Woodland to Northgate, Improvements	3-C-024-XX	2,450,000	5,355,000	22,490,000	13,040,000		43,335,000	4
163rd Street and Monticello Road Improvements	3-B-036-XX		5,000,000	8,125,000			13,125,000	5
Spruce Street, K-7 to Kansas, Preliminary Engineering	3-C-022-XX				1,500,000		1,500,000	6
Exceptional Services								
*Downtown Library	6-C-020-XX	2,550,000	16,000,000	4,690,000			23,240,000	9
Fire Hydrant Replacement	5-C-030-XX	257,500	265,500	274,000	283,000	292,500	1,372,500	10
Fire Station #8	6-C-009-18	2,580,000					2,580,000	11
Fire Training Center	6-C-004-13	3,000,000					3,000,000	12
Modernization of Fire Stations	6-C-031-XX	525,000	490,000				1,015,000	13
Park Maintenance Facilities	6-C-001-18	-	-				-	14
Police Building Expansion-Phase II	6-C-010-XX	8,130,000	12,730,000				20,860,000	15
Transfer Station Expansion	6-C-023-XX	100,000	2,950,000	2,950,000			6,000,000	16
Future Ready								
Digital Network Reliability	7-C-006-XX	400,000	400,000	400,000	400,000	400,000	2,000,000	20
Human Resource Management System (HRMS)	7-C-005-XX	1,000,000					1,000,000	21
Infrastructure								
103rd Lift Station and Force Main Improvements	1-C-011-17	2,465,500					2,465,500	25
119th and Plumm Geometric Improvements	3-C-071-18						-	26
135th and Plumm Geometric Improvements	3-C-110-20	585,000	2,950,000				3,535,000	27
159th Street & Black Bob Road Improvements	3-C-006-16	5,115,000					5,115,000	28
159th Street & Plumm Road Improvements	3-C-022-18						-	29
167th and Ridgeview Geometric Improvement	3-C-018-XX	175,000	670,000	2,115,000			2,960,000	30
ATMS Replacement and Repair	3-C-037-XX	100,000	100,000	100,000	100,000	100,000	500,000	31
Black Bob #2 Recoating	5-C-025-XX			944,000	599,000		1,543,000	32
Building Maintenance	8-M-000-10		550,000	550,000	550,000	550,000	2,200,000	33
CCTV and Clean of Trunk Sewer Mains	1-C-005-XX		1,499,000			534,000	2,033,000	34
Cedar Creek Parkway South of College	3-B-027-19	7,450,000					7,450,000	35
Cedar Creek Sanitary Sewer Hydraulic Study	1-C-009-XX		290,000	240,000			530,000	36
Cedar Creek WWTP-Solids Handling Expansion	1-C-025-XX					375,000	375,000	37
City Hall Environmental Systems Renovation & Roof	6-C-016-19	970,600	2,278,800				3,249,400	38
CMP Replacement & Stormwater Asset Mgmt Project	2-C-004-XX	750,000	750,000	750,000	750,000	750,000	3,750,000	39
Elevated Storage Tank, 151st & Mur-Len	5-C-047-XX				1,257,000	8,534,500	9,791,500	40
Facility & Parking Lot Improvements & Maintenance	6-C-032-XX	400,000	360,000	250,000	250,000	250,000	1,510,000	41
Farmer's Fill Station	5-C-013-XX			350,000	350,000		700,000	42
Hedge Lane Transmission Main, Phase 1	5-C-046-XX					1,402,000	1,402,000	43
I-35 & 119th Interchange Improvements	3-C-026-16	18,500,000	375,000				18,875,000	44
Indian Creek - Lindenwood, Jamestown to Arrowhead	2-C-016-XX		760,000	600,000	4,850,000		6,210,000	45
Indian Creek I&I Point Repair Pilot Project	1-C-016-XX	355,200					355,200	46
Lake and Dam Restoration	2-C-002-XX	500,000	2,250,000	2,250,000	500,000	1,000,000	6,500,000	47
Lift Station Replacements	1-C-020-15	3,464,000	1,887,000	808,000	762,000	874,000	7,795,000	48
Lone Elm Road, Old 56 Hwy to 151st, Improvements	3-C-084-17	3,750,000					3,750,000	49
Mahaffie Circle Improvements	3-C-107-17						-	50
Mill Creek, Prairie to Cedar Phase I	2-C-030-18	4,200,000	3,017,850				7,217,850	51
Neighborhood Flood Control Projects	2-C-005-XX					1,000,000	1,000,000	52
Neighborhood Sanitary Sewer Improvements	1-R-100-XX	450,000	450,000	475,000	525,000	550,000	2,450,000	53
O-PREP (Lead) Program	5-C-012-XX			1,141,500	1,737,000	1,806,000	4,684,500	54
Plumm Road, 143rd to 151st, Improvements	3-C-114-20	3,140,000	14,485,000				17,625,000	55
Remote Facilities Improvements	5-C-002-XX		880,000	458,000	982,000	166,000	2,486,000	56
Ridgeview Road Watermain Improvements	5-C-048-XX		708,000	1,357,000			2,065,000	57
Ridgeview, 143rd to 151st, Improvements	3-C-058-19	6,970,000					6,970,000	58
Sanitary Sewer Manhole Lining	1-C-026-XX	450,000	450,000	450,000	450,000	450,000	2,250,000	59
Sanitary Sewer Rehabilitation (I&I)	1-R-000-XX	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	60
Santa Fe & Ridgeview Geometric Improvements	3-C-083-15	120,000					120,000	61
Santa Fe, Ridgeview to Mur-Len, Preliminary Eng.	3-C-025-18	1,275,000	2,305,000	370,000			3,950,000	62
Stagecoach and Sleepy Hollow	2-C-011-XX	615,000	2,120,000				2,735,000	63
Streambank Stabilization Projects	2-C-001-XX			500,000	500,000	500,000	1,500,000	64

Project Name	Project #	2021	2022	2023	2024	2025	Total	Page
Street Preservation Program	3-P-000-XX	15,200,000	15,900,000	16,600,000	4,800,000	5,000,000	57,500,000	65
Street Reconstruction Program	3-R-000-XX	5,100,000	5,250,000	5,400,000	5,560,000	5,720,000	27,030,000	66
Streetslight LED Conversion	3-C-009-XX	270,000	300,000	300,000	300,000	300,000	1,470,000	67
Structures Repair	3-G-000-XX	250,000	250,000	250,000	250,000	250,000	1,250,000	68
Sunset and Ridgeview Intersection Improvements	3-C-013-20	105,000	700,000				805,000	69
Traffic Signals	3-TS-000-XX	620,000	575,000	575,000	600,000	600,000	2,970,000	70
Transportation Master Plan	3-C-019-XX			200,000	200,000		400,000	71
Van Mar and Cedar Lake Forecmain Assessments	1-C-017-XX			130,000			130,000	72
Vertical Well Field Improvements	5-C-031-XX	1,162,200		1,550,700	2,457,500		5,170,400	73
Water Main Connectivity Project	5-C-010-XX				569,000	439,700	1,008,700	74
Water Master Plan Update	5-C-037-XX					743,500	743,500	75
Water Treatment Plant 1 - Demolition	5-C-032-XX	125,000				718,000	843,000	76
Waterline Rehabilitation	5-R-000-XX	1,000,000	1,000,000	1,050,000	1,075,000	1,150,000	5,275,000	77
Woodland Road, K-10 to College Boulevard	3-C-041-18	1,131,000					1,131,000	78
WTP2: Chemical Feed Modification	5-C-026-XX		488,000	1,518,000	1,563,000		3,569,000	79
WTP2: Electrical/Backup Power	5-C-028-XX	517,000	1,076,000	5,034,000	6,710,000		13,337,000	80
WTP2: Membrane Module Replacement	5-C-034-XX				1,833,000	2,947,000	4,780,000	81
WTP2: Recarbonation Basin	5-C-017-XX				273,000	1,689,000	1,962,000	82
Quality of Life								
Black Bob Park Improvements	4-C-013-16				1,000,000	1,000,000	2,000,000	85
Cedar Creek Streamway Trail	4-C-011-16	500,000					500,000	86
Cedar Lake Improvements	4-C-003-15	750,000				2,000,000	2,750,000	87
Future Park Land Acquisition	4-C-012-XX			250,000	250,000	250,000	750,000	88
Mahaffie Heritage Center	4-C-013-15	100,000		150,000			250,000	89
Major Park/Facility Redevelopment	4-C-020-20	200,000	200,000	200,000	200,000	200,000	1,000,000	90
Miscellaneous ADA Sidewalk Repair and Replacement	3-C-093-XX	130,000	300,000	315,000	315,000	315,000	1,375,000	91
Neighborhood Park Excise Tax	4-C-021-20	450,000	450,000	450,000	450,000		1,800,000	92
Outdoor Pool Renovations	4-C-002-XX	100,000	150,000	150,000	150,000	150,000	700,000	93
Park and Facility Renovation	4-C-022-20	300,000	310,000	310,000	320,000	320,000	1,560,000	94
Prairie Center Park Improvements	4-C-016-16		1,500,000	800,000	250,000		2,550,000	95
Sidewalk Construction	3-C-072-XX	400,000	415,000	430,000	445,000	460,000	2,150,000	96
Stagecoach Park Phase III	4-C-001-XX			250,000	75,000		325,000	97
Trail Improvement and Development	4-C-023-20	150,000	150,000	250,000	250,000	250,000	1,050,000	98
Water Meter Replacement	5-C-015-XX	250,000	250,000	175,000	175,000	175,000	1,025,000	99
Grand Total		114,103,000	112,590,150	89,975,200	60,455,500	45,211,200	422,335,050	

*Dedicated Funding Source

Economy	1
Exceptional Services	7
Future Ready	17
Infrastructure	21
Quality of Life	82

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025
ECONOMY PROJECTS

Project Name	Project #	2021	2022	2023	2024	2025	Total
Economy							
119th and Renner Land Acquisition and Demolition	7-C-007-20	1,500,000					1,500,000
119th St., Woodland to Northgate, Improvements	3-C-024-XX	2,450,000	5,355,000	22,490,000	13,040,000		43,335,000
163rd Street and Monticello Road Improvements	3-B-036-XX		5,000,000	8,125,000			13,125,000
Spruce Street, K-7 to Kansas, Preliminary Engineering	3-C-022-XX				1,500,000		1,500,000
Grand Total		3,950,000	10,355,000	30,615,000	14,540,000	-	57,960,000

City of Olathe, Kansas
Capital Improvement Plan Projects
2021 thru 2025

ECONOMY FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
Benefit District 10 yr GO Bonds-Dev				13,125,000		<i>13,125,000</i>
CARS			2,000,000			<i>2,000,000</i>
GO Bonds 10 yr	1,500,000				42,835,000	<i>44,335,000</i>
Temporary Notes	2,450,000	10,355,000	28,615,000	1,415,000	-42,835,000	<i>0</i>
GRAND TOTAL	3,950,000	10,355,000	30,615,000	14,540,000	0	<i>59,460,000</i>

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 7-C-007-20

Project Name 119th and Renner Land Acquisition and Demolition

Type Improvement

Department Public Works

Category Land Acquisition

Contact Ron Shaver

Plan Focus Area Economy

Description

Total Project Cost: \$1,500,000

The Project will acquire two tracts of land (Tracts 5A and Tract 6 on the attached map) and an existing house that is being used for a commercial office, and the demolition of the existing house and the industrial building on Tract 4 (Goodman Distribution).

Justification

To keep the project on schedule, land acquisition needs to be completed by July 1, 2020 to allow the project to stay on schedule.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-024-XX

Project Name 119th St., Woodland to Northgate, Improvements

Type Improvement

Department Public Works

Category Street Construction (new)

Contact Nate Baldwin

Plan Focus Area Economy



Description

Total Project Cost: \$43,335,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition		2,000,000				2,000,000
Construction			15,000,000	10,000,000		25,000,000
Utilities		750,000	1,250,000			2,000,000
Contingency	400,000	800,000	3,300,000	2,000,000		6,500,000
Design	1,910,000	1,340,000	250,000	250,000		3,750,000
Inspection		25,000	250,000	250,000		525,000
Staff	40,000	40,000	40,000	40,000		160,000
Inflation	100,000	400,000	2,400,000	500,000		3,400,000
Total	2,450,000	5,355,000	22,490,000	13,040,000		43,335,000

Funding Sources	2021	2022	2023	2024	2025	Total
CARS			2,000,000			2,000,000
GO Bonds 10 yr					41,335,000	41,335,000
Temporary Notes	2,450,000	5,355,000	20,490,000	13,040,000	-41,335,000	0
Total	2,450,000	5,355,000	22,490,000	13,040,000	0	43,335,000

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance					6,000	6,000
Total					6,000	6,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-B-036-XX
Project Name 163rd Street and Monticello Road Improvements



Type Improvement **Department** Public Works
Category Benefit District **Contact** Chet Belcher
Plan Focus Area Economy

Description **Total Project Cost:** \$13,125,000

This project includes the construction of 163rd Street from 167th Street to Monticello Road and Monticello Road from 163rd Street to 167th Street. These costs are based on preliminary cost estimates. Costs and schedule will be finalized during the benefit district petition process.

This project is 100% funded by special assessments.

Justification

This is the first phase of a benefit district to construct public roads within the Lone Elm Commerce Center Development in the vicinity of 167th and Lone Elm.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		2,000,000	4,250,000			6,250,000
Utilities		75,000				75,000
Finance Costs		500,000	1,400,000			1,900,000
Contingency		375,000	400,000			775,000
Design		1,000,000	175,000			1,175,000
Inspection		100,000	300,000			400,000
Staff		200,000	200,000			400,000
Inflation		500,000	1,000,000			1,500,000
BD Administrative Costs		250,000	400,000			650,000
Total		5,000,000	8,125,000			13,125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Benefit District 10 yr GO				13,125,000		13,125,000
Bonds-Dev						
Temporary Notes		5,000,000	8,125,000	-13,125,000		0
Total		5,000,000	8,125,000	0		13,125,000

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance			5,000	5,000	5,000	15,000
Total			5,000	5,000	5,000	15,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Study/Design **Department** Public Works
Category Street Construction (new) **Contact** Nate Baldwin
Plan Focus Area Economy

Description

Total Project Cost: \$1,500,000

This project will provide preliminary engineering for the lowering of Spruce Street under the BNSF railroad to allow for adequate truck clearance and the widening of Spruce Street to a 4-lane arterial road between K-7 Highway and Kansas Avenue.

Justification

88 trains per day utilize the western railroad track in Olathe resulting in potential delays are unreliable travel time. This project will provide provide preliminary engineering to improve the reliabilty of east-west time travel in downtown Olathe.

Expenditures	2021	2022	2023	2024	2025	Total
Design				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr					1,500,000	1,500,000
Temporary Notes				1,500,000	-1,500,000	0
Total				1,500,000	0	1,500,000

Budget Impact/Other

There are no maintenance costs associated with preliminary engineering.

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025
EXCEPTIONAL SERVICES PROJECTS

Project Name	Project #	2021	2022	2023	2024	2025	Total
Exceptional Services							
*Downtown Library	6-C-020-XX	2,550,000	16,000,000	4,690,000			23,240,000
Fire Hydrant Replacement	5-C-030-XX	257,500	265,500	274,000	283,000	292,500	1,372,500
Fire Station #8	6-C-009-18	2,580,000					2,580,000
Fire Training Center	6-C-004-13	3,000,000					3,000,000
Modernization of Fire Stations	6-C-031-XX	525,000	490,000				1,015,000
Park Maintenance Facilities	6-C-001-18	-	-				-
Police Building Expansion-Phase II	6-C-010-XX	8,130,000	12,730,000				20,860,000
Transfer Station Expansion	6-C-023-XX	100,000	2,950,000	2,950,000			6,000,000
Grand Total		17,142,500	32,435,500	7,914,000	283,000	292,500	58,067,500

*Dedicated Funding Source

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025

EXCEPTIONAL SERVICES FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
GO Bond 15 Year			25,000,000			25,000,000
GO Bonds 10 yr		7,055,000	1,015,000			8,070,000
GO Bonds 20 yr	12,500,000		21,700,000			34,200,000
Revenue Bonds	257,500	1,840,500	1,849,000	283,000	292,500	4,522,500
Solid Waste Fund	100,000	1,375,000	1,375,000			2,850,000
Temporary Notes	4,285,000	22,165,000	-43,025,000			-16,575,000
GRAND TOTAL	17,142,500	32,435,500	7,914,000	283,000	292,500	58,067,500

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement
Category Buildings
Plan Focus Area Exceptional Services
Department Library
Contact Jeff Blakeman

Description **Total Project Cost:** \$25,000,000

This project is the planning, design, and construction of a new Downtown Library. The City is partnering with a developer in a Public Private Partnership (P3) for the development of property and construction of a new office building on N. Chestnut Street immediately east of City Hall. The City's portion of the project is the tenant improvements to approximately 40,000 square feet within the building being constructed by the developer.

This project is to be funded by a dedicated revenue stream -- the created Library debt mill levy.

Justification

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,760,000	Construction	1,030,000	11,260,000	3,300,000			15,590,000
	Utilities		80,000				80,000
Total	Contingency	500,000	1,520,000	320,000			2,340,000
	Equipment		2,600,000	900,000			3,500,000
	Design	930,000	330,000	90,000			1,350,000
	Inspection		130,000	30,000			160,000
	Staff	90,000	80,000	50,000			220,000
	Total	2,550,000	16,000,000	4,690,000			23,240,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,760,000	GO Bond 15 Year			25,000,000			25,000,000
Total	Temporary Notes	2,550,000	16,000,000	-20,310,000			-1,760,000
	Total	2,550,000	16,000,000	4,690,000			23,240,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-030-XX

Project Name Fire Hydrant Replacement

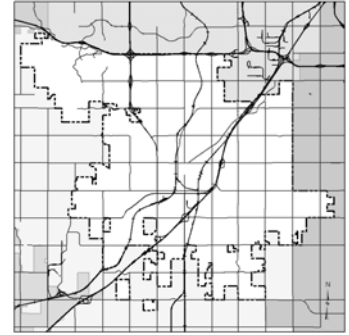
Type Improvement

Department Public Works

Category Water

Contact Zachary Hardy

Plan Focus Area Exceptional Services



Description

Total Project Cost: \$1,372,500

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	250,000	257,500	265,500	274,000	283,000	1,330,000
Inflation	7,500	8,000	8,500	9,000	9,500	42,500
Total	257,500	265,500	274,000	283,000	292,500	1,372,500

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	257,500	265,500	274,000	283,000	292,500	1,372,500
Total	257,500	265,500	274,000	283,000	292,500	1,372,500

Budget Impact/Other

Operational and maintenance costs should decrease with the installation of these new assets.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 6-C-009-18

Project Name Fire Station #8

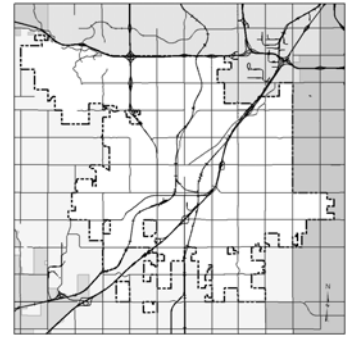
Type Improvement

Department Fire

Category Buildings

Contact Chad Foster

Plan Focus Area Exceptional Services



Description

Total Project Cost: \$7,055,000

This project provides for the planning, design, construction, equipping and furnishing of a new fire station located at 148th and Lakeshore Drive.

Justification

The placement of a fire station at this location addresses many current needs. This is one of the larger and more densely populated areas needing enhanced, first due fire coverage, and includes 11 separate subdivisions and thousands of people. This location will also provide coverage to the 722 students of Mission Trail Middle School, as well as to the sizable I-35 Logistics Park warehouse complex. This location also effectively addresses future needs, as projected population and economic development growth forecasts anticipate continued upward trending. Indeed, there is a significant 172% forecasted population increase by 2020 for the area near the Prairie Highlands subdivision.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
4,475,000	Construction	2,500,000					2,500,000
Total	Design	25,000					25,000
	Inspection	25,000					25,000
	Staff	30,000					30,000
	Total	2,580,000					2,580,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
4,475,000	GO Bonds 10 yr		7,055,000				7,055,000
Total	Temporary Notes	2,580,000	-7,055,000				-4,475,000
	Total	2,580,000	0				2,580,000

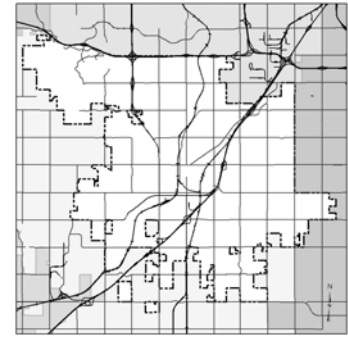
Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 6-C-004-13
Project Name Fire Training Center



Type Improvement
Category Buildings
Plan Focus Area Exceptional Services
Department Fire
Contact Chad Foster

Description

Total Project Cost: \$4,000,000

This project is for the planning, design and construction of a Fire Training Center on City-owned land approximately ½ mile north of Olathe West High School (home to the district’s Public Safety Academy). The scope will include a training “burn” tower; a small building to house restrooms, storage, office space, plus a covered outdoor classroom space; significant site improvements; and space for future small fire training “props”.

Justification

Fire and emergency services have a broad range of all-hazards training requirements which necessitate a facility that can simulate a variety of conditions that are regularly faced by firefighters.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,000,000	Construction	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,000,000	GO Bonds 20 yr	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Fire
Category Buildings **Contact** Joey Heideman
Plan Focus Area Exceptional Services

Description **Total Project Cost:** \$1,015,000

This project is intended to provide privacy within the bunkrooms that meets current industry best practices, update security and station alerting technologies and bring the direct capture system for vehicle exhaust back online to minimize firefighter exposure to diesel exhaust chemicals.

Justification

Current best practices for fire station design include individual sleeping quarters. Stations 3, 4 and 6 weren't constructed to include this concept and all beds are located in a common bunkroom space. Separation of the sleeping quarters will provide privacy for male and female on-duty personnel. Bunk room separation estimated costs: Fire Stations 3 & 6=\$160,000 Fire Station 4 with building expansion to accomplish=\$365,000

Technology components of this project include completing the build-out of the Westnet station alerting system to provide a more reliable and comprehensive system for alerting crews of a call for service. Also included would be security cameras that cover the exterior of each fire facility.

The direct capture system for vehicle exhaust is the industry gold standard to manage this health hazard for firefighters. The majority of the fire stations have the core elements of this system in place. But, some system components need updated/repared in order to return these systems to full working order.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		490,000				490,000
Equipment	490,000					490,000
Design	35,000					35,000
Total	525,000	490,000				1,015,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr			1,015,000			1,015,000
Temporary Notes	525,000	490,000	-1,015,000			0
Total	525,000	490,000	0			1,015,000

Budget Impact/Other

City of Olathe, Kansas

Project #	6-C-001-18
Project Name	Park Maintenance Facilities

Total Project Cost: \$11,500,000

0

14

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 6-C-010-XX

Project Name Police Building Expansion-Phase II

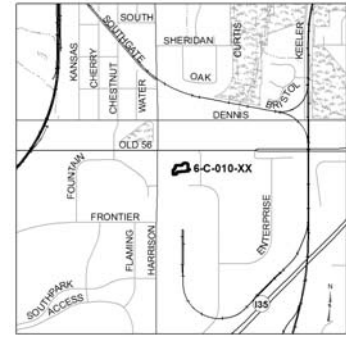
Type Improvement

Department Police

Category Buildings

Contact Jeff Blakeman

Plan Focus Area Exceptional Services



Description

Total Project Cost: \$21,700,000

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

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

Justification

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

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
840,000	Construction	5,702,000	9,373,000				15,075,000
	Contingency	1,456,000	1,254,000				2,710,000
	Equipment	372,000	1,558,000				1,930,000
	Design	450,000	390,000				840,000
	Inspection	40,000	20,000				60,000
	Staff	110,000	135,000				245,000
	Total	8,130,000	12,730,000				20,860,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
840,000	GO Bonds 20 yr			21,700,000			21,700,000
	Temporary Notes	8,130,000	12,730,000	-21,700,000			-840,000
	Total	8,130,000	12,730,000	0			20,860,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 6-C-023-XX

Project Name Transfer Station Expansion

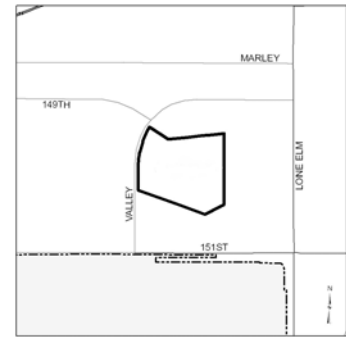
Type Improvement

Department Public Works

Category Solid Waste

Contact Kent Seyfried

Plan Focus Area Exceptional Services



Description

Total Project Cost: \$6,000,000

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

Justification

As currently operated, the Transfer Station has the capacity to accept up to 114,000 tons of waste per year. Currently, the Transfer Station receives over 90,000 tons of waste per year from internal and external customers. Based on projects from Solid Waste Master Plan completed in 2018 we will reach capacity in 2027.

Expenditures	2021	2022	2023	2024	2025	Total
Concept Design	100,000					100,000
Construction		2,187,500	2,187,500			4,375,000
Contingency		400,000	400,000			800,000
Design		212,500	212,500			425,000
Staff		30,000	30,000			60,000
Inflation		120,000	120,000			240,000
Total	100,000	2,950,000	2,950,000			6,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		1,575,000	1,575,000			3,150,000
Solid Waste Fund	100,000	1,375,000	1,375,000			2,850,000
Total	100,000	2,950,000	2,950,000			6,000,000

Budget Impact/Other

General maintenance costs will increase once the expansion is complete.

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025
FUTURE READY PROJECTS

Project Name	Project #	2021	2022	2023	2024	2025	Total
Future Ready							
Digital Network Reliability	7-C-006-XX	400,000	400,000	400,000	400,000	400,000	2,000,000
Human Resource Management System (HRMS)	7-C-005-XX	1,000,000					1,000,000
Grand Total		1,400,000	400,000	400,000	400,000	400,000	3,000,000

City of Olathe, Kansas
Capital Improvement Plan Projects
2021 thru 2025

FUTURE READY FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	1,400,000	400,000	400,000	400,000	400,000	3,000,000
GRAND TOTAL	1,400,000	400,000	400,000	400,000	400,000	3,000,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 7-C-006-XX

Project Name Digital Network Reliability

Type Improvement

Department ITS

Category Technology

Contact Barrett Baumgartner

Plan Focus Area Future Ready

Description

Total Project Cost: \$2,000,000

The Digital Network Reliability project includes a system of fiber optic cable and associated equipment and software which provides digital connectivity and internet and phone service to city owned buildings. The system is utilized to connect the City's fiber optic network to the County's server bank, the City's server bank and Johnson County's Emergency Operations Center.

The Digital Reliability Network is also used to monitor the status of utility assets, including water pressure valves, water towers, water treatment plants and sanitary sewer treatment plants. Work for this project will include providing redundant fiber optic connections to critical facilities, increasing the fiber optic capacity and replacing conduit, fiber optic cables and associated equipment and software that are beyond their useful life.

Justification

The network is critical for maintaining communication for all City owned assets and provides connectivity with surrounding municipalities. The costs are based upon the results of the ATMS and Digital Network Reliability master plan and the total cost of ownership analysis completed by the Resource Management department.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

There are ongoing maintenance costs associated with these assets.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 7-C-005-XX
Project Name Human Resource Management System (HRMS)

Type Unassigned
Department Resource Management
Category Technology
Contact Kim Marshall
Plan Focus Area Future Ready

Description

Total Project Cost: \$1,000,000

Human Resource Management System (HRMS) will provide integrated cloud based software as a service for citywide human resource, payroll and timekeeping functions. This integrated system will replace approximately 22 independent systems which do not currently interface. This will improve efficiencies, reduce dual or multiple data entry points, reduce errors, improve employee and manager experience and eliminate paper files

Justification

The city currently spends \$200,000 per year for the 22 different systems that represent the current HRMS package. These systems do not interface leading to inefficiencies, duplications and errors. The current systems are not user friendly, do not have mobile capabilities, have limited ESS and MSS capabilities and do not set the standard for excellence for the employee experience. The new system would replace the current payroll (Eone) , time and attendance systems (Intellitimes) and allow for integrated human resource programs beyond employee records. The new program features would include a Benefits platform, ACA reporting, recruiting and onboarding, talent management, performance management, compensation, succession and workforce planning and data analytics. Our current processes are cumbersome, inefficient and paper based. A new system will eliminate the need for paper, cut down on time for filing, and free up employee time citywide to do more strategic work. Technology updates will also be more efficient. The new W-4 that was introduced by the IRS in December 2019, it took our current vendor, tech consultants and several city employees 3 months to implement the new form into the current system and make it available to our employees. With the cloud based systems, it was downloaded to clients in 4-7 days.

Expenditures	2021	2022	2023	2024	2025	Total
Finance Costs	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

The initial implementation costs are approximately \$800,000 to \$1,000,000 dollars which would be spent in the first year or two years depending upon the implementation schedule. The estimated ongoing costs for a new system would be approximately \$400,000 which would mean an additional annual expense of approximately \$200,000 for the ongoing licenses and software expenses. Much of the budget impact is in soft dollars brought about by improved efficiencies, reduction in errors, reduction in time spent on duplicated efforts, etc. The hard savings would be in costs associated with paper, copying charges, cost of staffing for administrative tasks, technology consulting fees, etc. An integrated system provides that time and attendance updates are processed in a timely manner and calculated in payroll accurately, reducing compliance risk. Cloud-based providers take on the responsibility of filing taxes, updating tax rates and forms required by federal and state, as well as any new legislative updates. Benefit changes are updated timely ensuring premiums are collected from employees and paid to the carriers accurately. Analysis of recruiting processes provided through dashboards and reporting allows for strategic decision making to improve processes and reduce the cost of hiring. Providing employee and manager self-service options reduces the amount of time and touches for HR-related updates, while including an electronic audit trail and enforcing the proper approval process for changes. By using an integrated e-system, information can be readily available to employees and managers through self-service ensuring that information is accurate and current.

Budget Items	2021	2022	2023	2024	2025	Total
Technology			200,000	200,000	200,000	600,000
Total			200,000	200,000	200,000	600,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025
INFRASTRUCTURE PROJECTS

Project Name	Project #	2021	2022	2023	2024	2025	Total
Infrastructure							
103rd Lift Station and Force Main Improvements	1-C-011-17	2,465,500					2,465,500
119th and Plumm Geometric Improvements	3-C-071-18						-
135th and Plumm Geometric Improvements	3-C-110-20	585,000	2,950,000				3,535,000
159th Street & Black Bob Road Improvements	3-C-006-16	5,115,000					5,115,000
159th Street & Plumm Road Improvements	3-C-022-18						-
167th and Ridgeview Geometric Improvement	3-C-018-XX	175,000	670,000	2,115,000			2,960,000
ATMS Replacement and Repair	3-C-037-XX	100,000	100,000	100,000	100,000	100,000	500,000
Black Bob #2 Recoating	5-C-025-XX			944,000	599,000		1,543,000
Building Maintenance	8-M-000-10		550,000	550,000	550,000	550,000	2,200,000
CCTV and Clean of Trunk Sewer Mains	1-C-005-XX		1,499,000			534,000	2,033,000
Cedar Creek Parkway South of College	3-B-027-19	7,450,000					7,450,000
Cedar Creek Sanitary Sewer Hydraulic Study	1-C-009-XX		290,000	240,000			530,000
Cedar Creek WWTP-Solids Handling Expansion	1-C-025-XX					375,000	375,000
City Hall Environmental Systems Renovation & Roof	6-C-016-19	970,600	2,278,800				3,249,400
CMP Replacement & Stormwater Asset Mgmt Project	2-C-004-XX	750,000	750,000	750,000	750,000	750,000	3,750,000
Elevated Storage Tank, 151st & Mur-Len	5-C-047-XX				1,257,000	8,534,500	9,791,500
Facility & Parking Lot Improvements & Maintenance	6-C-032-XX	400,000	360,000	250,000	250,000	250,000	1,510,000
Farmer's Fill Station	5-C-013-XX			350,000	350,000		700,000
Hedge Lane Transmission Main, Phase 1	5-C-046-XX					1,402,000	1,402,000
I-35 & 119th Interchange Improvements	3-C-026-16	18,500,000	375,000				18,875,000
Indian Creek - Lindenwood, Jamestown to Arrowhead	2-C-016-XX		760,000	600,000	4,850,000		6,210,000
Indian Creek I&I Point Repair Pilot Project	1-C-016-XX	355,200					355,200
Lake and Dam Restoration	2-C-002-XX	500,000	2,250,000	2,250,000	500,000	1,000,000	6,500,000
Lift Station Replacements	1-C-020-15	3,464,000	1,887,000	808,000	762,000	874,000	7,795,000
Lone Elm Road, Old 56 Hwy to 151st, Improvements	3-C-084-17	3,750,000					3,750,000
Mahaffie Circle Improvements	3-C-107-17						-
Mill Creek, Prairie to Cedar Phase I	2-C-030-18	4,200,000	3,017,850				7,217,850
Neighborhood Flood Control Projects	2-C-005-XX					1,000,000	1,000,000
Neighborhood Sanitary Sewer Improvements	1-R-100-XX	450,000	450,000	475,000	525,000	550,000	2,450,000
O-PREP (Lead) Program	5-C-012-XX			1,141,500	1,737,000	1,806,000	4,684,500
Plumm Road, 143rd to 151st, Improvements	3-C-114-20	3,140,000	14,485,000				17,625,000
Remote Facilities Improvements	5-C-002-XX		880,000	458,000	982,000	166,000	2,486,000
Ridgeview Road Watermain Improvements	5-C-048-XX		708,000	1,357,000			2,065,000
Ridgeview, 143rd to 151st, Improvements	3-C-058-19	6,970,000					6,970,000
Sanitary Sewer Manhole Lining	1-C-026-XX	450,000	450,000	450,000	450,000	450,000	2,250,000
Sanitary Sewer Rehabilitation (I&I)	1-R-000-XX	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Santa Fe & Ridgeview Geometric Improvements	3-C-083-15	120,000					120,000
Santa Fe, Ridgeview to Mur-Len, Preliminary Eng.	3-C-025-18	1,275,000	2,305,000	370,000			3,950,000
Stagecoach and Sleepy Hollow	2-C-011-XX	615,000	2,120,000				2,735,000
Streambank Stabilization Projects	2-C-001-XX			500,000	500,000	500,000	1,500,000
Street Preservation Program	3-P-000-XX	15,200,000	15,900,000	16,600,000	4,800,000	5,000,000	57,500,000
Street Reconstruction Program	3-R-000-XX	5,100,000	5,250,000	5,400,000	5,560,000	5,720,000	27,030,000
Streetlight LED Conversion	3-C-009-XX	270,000	300,000	300,000	300,000	300,000	1,470,000
Structures Repair	3-G-000-XX	250,000	250,000	250,000	250,000	250,000	1,250,000
Sunset and Ridgeview Intersection Improvements	3-C-013-20	105,000	700,000				805,000
Traffic Signals	3-TS-000-XX	620,000	575,000	575,000	600,000	600,000	2,970,000
Transportation Master Plan	3-C-019-XX			200,000	200,000		400,000
Van Mar and Cedar Lake Forecmain Assessments	1-C-017-XX			130,000			130,000
Vertical Well Field Improvements	5-C-031-XX	1,162,200		1,550,700	2,457,500		5,170,400
Water Main Connectivity Project	5-C-010-XX				569,000	439,700	1,008,700
Water Master Plan Update	5-C-037-XX					743,500	743,500
Water Treatment Plant 1 - Demolition	5-C-032-XX	125,000				718,000	843,000
Waterline Rehabilitation	5-R-000-XX	1,000,000	1,000,000	1,050,000	1,075,000	1,150,000	5,275,000
Woodland Road, K-10 to College Boulevard	3-C-041-18	1,131,000					1,131,000

Project Name	Project #	2021	2022	2023	2024	2025	Total
WTP2: Chemical Feed Modification	5-C-026-XX		488,000	1,518,000	1,563,000		3,569,000
WTP2: Electrical/Backup Power	5-C-028-XX	517,000	1,076,000	5,034,000	6,710,000		13,337,000
WTP2: Membrane Module Replacement	5-C-034-XX				1,833,000	2,947,000	4,780,000
WTP2: Recarbonation Basin	5-C-017-XX				273,000	1,689,000	1,962,000
Grand Total		88,280,500	65,674,650	47,316,200	41,352,500	39,398,700	282,022,550

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025

INFRASTRUCTURE FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
Benefit District 20 yr GO-Dev		9,395,109				9,395,109
CARS	3,171,250	2,000,000				5,171,250
CIP Fund		3,950,000	4,350,000	4,550,000	4,550,000	17,400,000
City of Overland Park	174,000	560,000				734,000
Congestion Mitigation/Air Quality (CMAQ)	1,000,000	1,200,000				2,200,000
GO Bonds 10 yr	19,640,750	65,829,750	28,165,400	12,510,000	8,220,000	134,365,900
Other Funds - Federal	10,000,000					10,000,000
Other Funds - State		5,000,000				5,000,000
Revenue Bonds	10,421,900	11,602,350	16,295,700	21,354,400	17,583,100	77,257,450
Revenue Bonds 10 yr				1,570,000	2,947,000	4,517,000
Signal Excise Tax	105,000	700,000				805,000
SMAC Funding	4,850,000	3,222,500	1,805,000	2,577,500	1,455,000	13,910,000
Stormwater Fund	750,000	1,660,000	870,000	1,522,500	1,295,000	6,097,500
Street Excise Tax	2,175,000	670,000	2,115,000			4,960,000
Surface Transportation Program (STP)		1,500,000				1,500,000
Temporary Notes	23,960,600	-55,256,059	-19,920,400	-4,450,000		-55,665,859
Transportation Sales Tax	11,000,000	11,500,000	12,000,000			34,500,000
Water & Sewer Fund	1,032,000	2,141,000	1,635,500	1,718,100	3,348,600	9,875,200
GRAND TOTAL	88,280,500	65,674,650	47,316,200	41,352,500	39,398,700	282,022,550

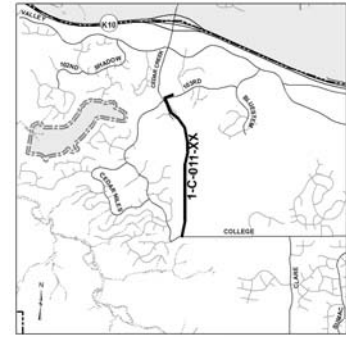
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-C-011-17
Project Name 103rd Lift Station and Force Main Improvements

Type Improvement
Category Wastewater
Plan Focus Area Infrastructure
Department Public Works
Contact Nicole Woods



Description **Total Project Cost:** \$8,035,300

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

Justification

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

Impact of Capital Investment measure: Sanitary Sewer Overflows.

Proposed Target: Remove the potential for environmental impacts with a sanitary sewer overflow caused by a force main breaking.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
5,569,800	Construction	2,465,500					2,465,500
Total	Total	2,465,500					2,465,500

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
5,569,530	Revenue Bonds	2,465,500					2,465,500
Total	Total	2,465,500					2,465,500

Budget Impact/Other

Pumping costs at the lift station should decrease with more efficient pumps being installed.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-071-18

Project Name 119th and Pflumm Geometric Improvements

Type Improvement

Department Public Works

Category Geometric Improvements

Contact Matt Kapfer

Plan Focus Area Infrastructure



Description

Total Project Cost: \$2,951,500

This project will include right turn lanes and dual left turn lanes for all legs of the intersection to address safety and capacity concerns in the area. This is a joint project between the City of Olathe and the City of Overland Park. The design and construction of the project will be administered by the City of Olathe.

Justification

52 accidents occurred at this intersection in 2016 and 2017, resulting in one of the higher crash rates at city intersections (17.9 crash rate with the average ranging from 10 to 12). 45 of the crashes were rear end crashes. Average daily traffic volume at the intersection is 42,000 vehicles. The addition of the turn lanes will improve safety at the intersection, reduce rear end crashes, and reduce total delay for all vehicles in the AM peak by 8 hours and in the PM peak by 21 hours.

Prior

2,951,500

Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
2,951,500	GO Bonds 10 yr	1,625,750					1,625,750
	Temporary Notes	-1,625,750					-1,625,750
Total		0					0

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	1,500	1,500	1,500	1,500	1,500	7,500
Total	1,500	1,500	1,500	1,500	1,500	7,500

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-110-20

Project Name 135th and Pflumm Geometric Improvements

Type Improvement

Department Public Works

Category Geometric Improvements

Contact Scott Ward

Plan Focus Area Infrastructure



Description

Total Project Cost: \$3,870,000

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

Justification

This project is needed to improve capacity, reduce delays and increase safety at the intersection.

Intersection ADT = 37,600; Crashes = 48 (2017-2019); Crash Rate = 11.66 crashes per 10 million entering vehicles (10-12 is average). It is projected that the addition of the turn lanes will reduce intersection delay by approximately 14.8 hours per day, primarily in the pm peak hour (reduction of 4.6 hours for eastbound and 8.2 hours for southbound traffic). Improved travel time and reduced congestion is consistently identified as a top priority in the Direction Finder's Survey.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
335,000	Land Acquisition	100,000					100,000
Total	Construction		2,500,000				2,500,000
	Utilities	300,000					300,000
	Contingency	50,000	350,000				400,000
	Design	95,000	15,000				110,000
	Inspection	15,000	60,000				75,000
	Staff	25,000	25,000				50,000
	Total	585,000	2,950,000				3,535,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
335,000	City of Overland Park	174,000	560,000				734,000
Total	Congestion Mitigation/Air Quality (CMAQ)		1,200,000				1,200,000
	GO Bonds 10 yr			1,826,000			1,826,000
	Temporary Notes	411,000	1,190,000	-1,826,000			-225,000
	Total	585,000	2,950,000	0			3,535,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-006-16

Project Name 159th Street & Black Bob Road Improvements

Type Improvement

Department Public Works

Category Geometric Improvements

Contact Therese Vink

Plan Focus Area Infrastructure



Description

Total Project Cost: \$6,800,000

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

Justification

There is heavy congestion and delay at the intersection of 159th Street and Black Bob Road due to significant development south of 151st Street and heavy traffic associated with Heritage Park.

Intersection ADT = 16,041 vpd (2016); Crashes = 19 (2017-2019); Crash Rate = 10.82 crashes per 10 million entering vehicles (10-12 is average). Critical Index = 0.76

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,685,000	Construction	4,100,000					4,100,000
	Contingency	800,000					800,000
	Design	50,000					50,000
	Inspection	100,000					100,000
	Staff	65,000					65,000
	Total	5,115,000					5,115,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,685,000	CARS	1,331,250					1,331,250
	Congestion Mitigation/Air Quality (CMAQ)	1,000,000					1,000,000
	GO Bonds 10 yr		4,468,750				4,468,750
	Temporary Notes	2,783,750	-4,468,750				-1,685,000
	Total	5,115,000	0				5,115,000

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	2,500	2,500	2,500	2,500	2,500	12,500
Total	2,500	2,500	2,500	2,500	2,500	12,500

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-022-18
Project Name 159th Street and Pflumm Road Improvements

Type Improvement **Department** Public Works
Category Geometric Improvements **Contact** Nate Baldwin
Plan Focus Area Infrastructure



Description

Total Project Cost: \$1,075,000

This project will include construction of a roundabout at the intersection of 159th Street and Pflumm Road and improvements to 159th Street from Pflumm Road to Quivira Road. This is a joint project with the City of Overland Park and Johnson County. The City of Olathe's participation is the cost to acquire land within the boundaries of the City of Olathe and the cost to construct the portion of the improvements within the boundaries of the City of Olathe. The City of Overland Park will administer the project.

Justification

This project is needed to address safety and capacity concerns in the area.

Prior

1,075,000

Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,075,000	GO Bonds 10 yr	1,075,000					1,075,000
	Temporary Notes	-1,075,000					-1,075,000
Total		0					0

Budget Impact/Other

General maintenance costs will increase due to additional pavement area, landscaping, and street lighting. The majority of the project will be the maintenance responsibility of the City of Overland Park.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Public Works
Category Street Construction (new) **Contact** Nate Baldwin
Plan Focus Area Infrastructure

Description

Total Project Cost: \$2,960,000

This project will include the construction of a roundabout. Improvements will include pavement, medians, curb and gutter, storm sewer, streetlights, landscaping, sidewalks, and all other work pertinent to completing the project.

Justification

With the recent construction of a middle school and the pending construction of an elementary school and new residential subdivisions, additional capacity is needed. Development is triggering the intersection improvement.

Intersection ADT = 5,319 vpd; Crashes = 5 (2017-2019); Crash Rate = 8.58 crashes per 10 million entering vehicles (10-12 is average). Critical Index = 0.49

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition		75,000				75,000
Construction			1,500,000			1,500,000
Utilities		150,000				150,000
Contingency	25,000	60,000	300,000			385,000
Design	125,000	50,000	25,000			200,000
Inspection		10,000	40,000			50,000
Staff	20,000	25,000	25,000			70,000
Inflation	5,000	300,000	225,000			530,000
Total	175,000	670,000	2,115,000			2,960,000

Funding Sources	2021	2022	2023	2024	2025	Total
Street Excise Tax	175,000	670,000	2,115,000			2,960,000
Total	175,000	670,000	2,115,000			2,960,000

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance				2,000	2,000	4,000
Total				2,000	2,000	4,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-037-XX

Project Name ATMS Replacement and Repair

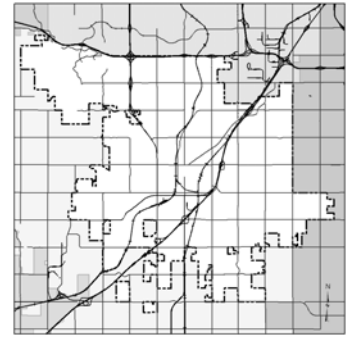
Type Equipment

Department Public Works

Category Traffic

Contact Chet Belcher

Plan Focus Area Infrastructure



Description

Total Project Cost: \$500,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

There are ongoing maintenance costs associated with these assets.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-025-XX

Project Name Black Bob #2 Recoating

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$1,543,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction			650,000	400,000		1,050,000
Contingency			98,000	60,000		158,000
Inspection			65,000	40,000		105,000
Staff			20,000	12,000		32,000
Inflation			111,000	87,000		198,000
Total			944,000	599,000		1,543,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds			944,000	599,000		1,543,000
Total			944,000	599,000		1,543,000

Budget Impact/Other

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

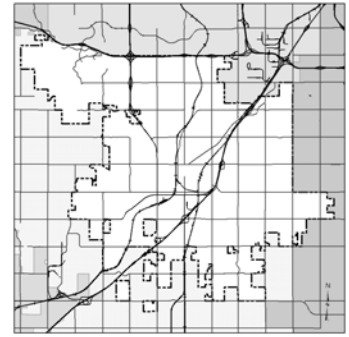
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 8-M-000-10
Project Name Building Maintenance

Type Maintenance
Category Buildings
Plan Focus Area Infrastructure
Department Parks and Recreation
Contact Todd Olmstead



Description

Total Project Cost: \$2,200,000

Funds are used to support facility asset management based replacement and improvement infrastructure projects for City facilities. Examples include mechanical, plumbing, electrical, and structural systems repairs/replacements/improvements.

Justification

To provide a funding source for forecast asset replacement and emergency building maintenance projects.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		550,000	550,000	550,000	550,000	2,200,000
Total		550,000	550,000	550,000	550,000	2,200,000

Funding Sources	2021	2022	2023	2024	2025	Total
CIP Fund		550,000	550,000	550,000	550,000	2,200,000
Total		550,000	550,000	550,000	550,000	2,200,000

Budget Impact/Other

Funds FIP capital replacement program and emergency projects supporting City facilities infrastructure.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-C-005-XX

Project Name CCTV and Clean of Trunk Sewer Mains

Type Maintenance

Department Public Works

Category Wastewater

Contact Sabrina Parker

Plan Focus Area Infrastructure

Description

Total Project Cost: \$2,033,000

This project will provide for the full inspection and cleaning of 175,000 LF of sewer trunk interceptors within the Mill Creek and Cedar Creek Sewer Basins. Performing this CCTV work and cleaning will provide the City with up to date asset conditions and restore valuable sewer capacity within these vital interceptors.

Justification

Regular inspection and evaluation of the sanitary sewer assets provide the City with a better understanding of system value and performance, deterioration rates, and I/I program progress. Regular cleaning of these lines should be funded to ensure full capacity of sewer assets and maximize system value. Not cleaning and inspecting these lines on a regular schedule creates the potential for unknown risks within the city's wastewater system. It is proposed that this cleaning occur over two different intervals.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		1,319,000			414,000	1,733,000
Staff		15,000			10,000	25,000
Inflation		165,000			110,000	275,000
Total		1,499,000			534,000	2,033,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		1,499,000			534,000	2,033,000
Total		1,499,000			534,000	2,033,000

Budget Impact/Other

There are no maintenance costs associated with this project.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-B-027-19

Project Name Cedar Creek Parkway South of College

Type Improvement

Department Public Works

Category Street Construction

Contact Matt Kapfer

Plan Focus Area Infrastructure

Description

Total Project Cost: \$9,395,110

This project will include the construction of Cedar Creek Parkway from College Boulevard south approximately 3,750 linear feet. Improvements shall also include right-of-way grading and clearing, curb and gutter, sidewalk, sidepath, storm sewer, watermain, landscaping, and streetlights.

This project is 100% funded by special assessments.

Justification

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,945,110	Construction	6,000,000					6,000,000
Total	Finance Costs	400,000					400,000
	Contingency	900,000					900,000
	Design	50,000					50,000
	Inspection	50,000					50,000
	Staff	50,000					50,000
	Total	7,450,000					7,450,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,945,110	Benefit District 20 yr GO-Dev		9,395,109				9,395,109
Total	Temporary Notes	7,450,000	-9,395,109				-1,945,109
	Total	7,450,000	0				7,450,000

Budget Impact/Other

General maintenance costs will increase due to additional pavement area, landscaping, streetlighting and sidewalks.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-C-009-XX

Project Name Cedar Creek Sanitary Sewer Hydraulic Study

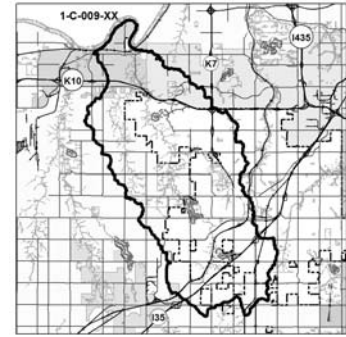
Type Study/Design

Department Public Works

Category Wastewater

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$530,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Design		175,000	175,000			350,000
Staff		30,000	15,000			45,000
Inflation		85,000	50,000			135,000
Total		290,000	240,000			530,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water & Sewer Fund		290,000	240,000			530,000
Total		290,000	240,000			530,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Public Works
Category Wastewater **Contact** Sabrina Parker
Plan Focus Area Infrastructure

Description **Total Project Cost:** \$10,078,000

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 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. The preliminary design phase of the project will evaluate alternatives and provide updated cost estimates for this project.

Justification

This project includes the replacement of aging equipment and the installation of new solids thickening and storage equipment. This expansion will allow the City to increase the processing of solids to meet future capacity needs. The project will also provide redundancy that currently does not exist, since the facility currently has only one gravity thickener and sludge storage capacity of only 10 to 12 days. The project will also remove a single point of failure that resulted in an emergency sludge line repair in January 2018. This failure resulted in the plant accumulating solids for 4 days while the repairs were made. The longest the thickener should ever be out of service is one day for routine maintenance. Had the contractor been unable to make the emergency repairs, permit compliance could have been compromised.

Expenditures	2021	2022	2023	2024	2025	Total	Future
Design					297,000	297,000	9,703,000
Staff					11,000	11,000	
Inflation					67,000	67,000	
Total					375,000	375,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Revenue Bonds					78,000	78,000	9,703,000
Water & Sewer Fund					297,000	297,000	
Total					375,000	375,000	Total

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 6-C-016-19

Project Name City Hall Environmental Systems Renovation & Roof

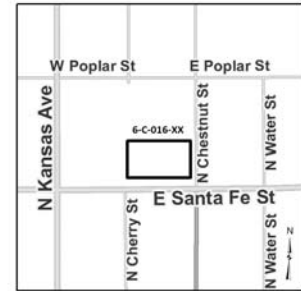
Type Equipment

Department Parks and Recreation

Category Buildings

Contact Bob Reynolds

Plan Focus Area Infrastructure



Description

Total Project Cost: \$3,249,400

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

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

Justification

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

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	700,000	1,800,000				2,500,000
Contingency	70,000	270,000				340,000
Design	150,000	90,000				240,000
Inflation	50,600	118,800				169,400
Total	970,600	2,278,800				3,249,400

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr			3,249,400			3,249,400
Temporary Notes	970,600	2,278,800	-3,249,400			0
Total	970,600	2,278,800	0			3,249,400

Budget Impact/Other

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

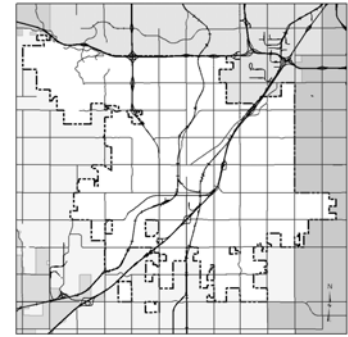
Budget Items	2021	2022	2023	2024	2025	Total
Electricity	-25,000	-25,000	-25,000			-75,000
Gas	-10,000	-10,000	-10,000			-30,000
Maintenance		15,000	15,000			30,000
Total	-35,000	-20,000	-20,000			-75,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement **Department** Public Works
Category Storm Sewer/Drainage **Contact** Rob Beilfuss
Plan Focus Area Infrastructure

Description **Total Project Cost:** \$7,500,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction	700,000	700,000	700,000	700,000	700,000	3,500,000	3,750,000
Design	50,000	50,000	50,000	50,000	50,000	250,000	
Total	750,000	750,000	750,000	750,000	750,000	3,750,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
SMAC Funding	250,000	250,000	250,000	250,000	250,000	1,250,000	3,750,000
Stormwater Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	
Total	750,000	750,000	750,000	750,000	750,000	3,750,000	Total

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-047-XX

Project Name Elevated Storage Tank, 151st & Mur-Len

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$9,791,500

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction					4,417,500	4,417,500
Utilities				25,000		25,000
Contingency					884,000	884,000
Design				796,000		796,000
Inspection					155,000	155,000
Staff				28,000	65,000	93,000
Inflation				408,000	2,968,000	3,376,000
Testing					45,000	45,000
Total				1,257,000	8,534,500	9,791,500

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds				1,229,000	8,534,500	9,763,500
Water & Sewer Fund				28,000		28,000
Total				1,257,000	8,534,500	9,791,500

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Parks and Recreation
Category Buildings **Contact** Bob Reynolds
Plan Focus Area Infrastructure

Description **Total Project Cost:** \$1,510,000

This program includes any work necessary to maintain and preserve existing City facility concrete pavement and address improvements/repairs to City Facility Parking lots.

Justification

Concrete pavement life cycles can be substantially increased (up to 30%) with periodic application of surface sealant and joint caulking application. Establishing a program to enhance longevity of City concrete paving at City Facilities is being requested. This annual maintenance is particularly critical for our City Parking Garage. Presently, there are no specifically allocated funds for the improvement or maintenance of City owned facility Parking Lot pavement infrastructure. As a remedial method for support of City owned facility pavement maintenance; FIP funds, O&M budgets and special fund requests/allocations have been traditionally used to address issues.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	400,000	360,000	250,000	250,000	250,000	1,510,000
Total	400,000	360,000	250,000	250,000	250,000	1,510,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	400,000	360,000	250,000	250,000	250,000	1,510,000
Total	400,000	360,000	250,000	250,000	250,000	1,510,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-013-XX

Project Name Farmer's Fill Station

Type Improvement

Department Public Works

Category Water

Contact Zachary Hardy

Plan Focus Area Infrastructure

Description

Total Project Cost: \$700,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction			350,000	350,000		700,000
Total			350,000	350,000		700,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds			350,000	350,000		700,000
Total			350,000	350,000		700,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-046-XX

Project Name Hedge Lane Transmission Main, Phase 1

Type Unassigned

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure

Description

Total Project Cost: \$17,587,000

This project includes over 3.9 miles of 36-inch water transmission mains to connect the Hedge Lane Reservoir to the Curtis Street Clearwells. This is a new project that was derived from the completion of the 2017 Water Master Plan.

Justification

Phase 1 will allow the transfer of water from the Hedge Lane Reservoir to the Curtis Street Clearwells in preparation of eliminating the two pressure zones. Long-term investment will allow for the full decommissioning of the Curtis Street Reservoir and Pump Station. With the installation of this transmission main, the City will have more capacity to push water from the 30-inch transmission main from the WTP 2, further into the City without putting undue strain on current distribution mains and causing excessive watermain failures.

Expenditures	2021	2022	2023	2024	2025	Total	Future
Utilities					600,000	600,000	16,185,000
Design					589,000	589,000	Total
Staff					21,000	21,000	
Inflation					187,000	187,000	
Testing					5,000	5,000	
Total					1,402,000	1,402,000	

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Revenue Bonds					813,000	813,000	16,185,000
Water & Sewer Fund					589,000	589,000	Total
Total					1,402,000	1,402,000	

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-026-16

Project Name I-35 & 119th Interchange Improvements

Type Improvement

Department Public Works

Category Street Construction

Contact Therese Vink

Plan Focus Area Infrastructure



Description

Total Project Cost: \$28,000,000

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

Justification

This project will address capacity and safety concerns along the corridor. The project was identified as a high priority project in the Transportation Master Plan.

Segment ADT = 50,800; Crashes = 172 (2011-2015); Crash Rate = 14.27 crashes per million vehicle miles traveled (1.292 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
9,125,000	Construction	17,025,000	250,000				17,275,000
Total	Contingency	400,000	25,000				425,000
	Design	200,000	50,000				250,000
	Inspection	800,000	25,000				825,000
	Staff	75,000	25,000				100,000
	Total	18,500,000	375,000				18,875,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
9,125,000	GO Bonds 10 yr		13,000,000				13,000,000
Total	Other Funds - Federal	10,000,000					10,000,000
	Other Funds - State		5,000,000				5,000,000
	Temporary Notes	8,500,000	-17,625,000				-9,125,000
	Total	18,500,000	375,000				18,875,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 2-C-016-XX

Project Name Indian Creek - Lindenwood, Jamestown to Arrowhead

Type Improvement

Department Public Works

Category Storm Sewer/Drainage

Contact Neil Meredith

Plan Focus Area Infrastructure



Description

Total Project Cost: \$6,210,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition			75,000			75,000
Construction				3,650,000		3,650,000
Utilities			200,000			200,000
Contingency		120,000	85,000	750,000		955,000
Design		600,000	100,000	50,000		750,000
Inspection			20,000	60,000		80,000
Staff		40,000	40,000	40,000		120,000
Inflation			20,000	300,000		320,000
Design/Construction			60,000			60,000
Total		760,000	600,000	4,850,000		6,210,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		300,000	300,000	2,500,000		3,100,000
SMAC Funding		300,000	180,000	1,827,500		2,307,500
Stormwater Fund		160,000	120,000	522,500		802,500
Total		760,000	600,000	4,850,000		6,210,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-C-016-XX

Project Name Indian Creek I&I Point Repair Pilot Project

Type Improvement

Department Public Works

Category Wastewater

Contact Aaron Wasko

Plan Focus Area Infrastructure

Description

Total Project Cost: \$355,200

This project will repair fifteen (15) individual sanitary sewer defects identified from CCTV inspections as moderate to severe infiltration sources which increase sanitary sewer flows, reducing system capacity and increasing treatment costs paid by the City to Johnson County Wastewater (JCW). These repairs will also reduce the risk of backups and overflows by removing extraneous flows from the sanitary sewer system. Repairs will consist of open excavation to replace the defective sections of main. This project will also include pre and post construction flow monitoring to quantify the flows reduced by these repairs.

Justification

The City's CCTV inspections have identified over 500 sewer defects specifically classified as "Infiltration Runners" or "Infiltration Gushers" within the City's sanitary sewer system. These specific defects are the most severe notations of infiltration sources identified by the NASSCO PACP sewer inspection coding system. These defects tend to occur at pipe joints and service connections and can contribute significant extraneous flows to the City's sewer system (5+ gallons per minute (gpm) peak), flows that are unnecessarily being treated at the City's wastewater treatment plants or by JCW, at extra cost to the City. While some of these defects are located along sewer mains that are due for replacement due to structural failures, often they are isolated along sewer mains that do not require repair or replacement, and may not be addressed with any other projects.

This project is located in sub-basin I-06A, the third highest ranking I&I sub-basin within the Indian Creek basin. This project will serve as a pilot concept for effective removal of infiltration flows by way of point repairs of isolated sanitary sewer defects. If the project achieves a reasonable return on investment (ROI), the City could pursue similar projects in the future to further reduce infiltration flows through the City's sanitary sewer system.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	4,200					4,200
Construction	258,000					258,000
Contingency	40,000					40,000
Design	30,000					30,000
Inspection	7,000					7,000
Staff	10,000					10,000
Other	6,000					6,000
Total	355,200					355,200

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	325,200					325,200
Water & Sewer Fund	30,000					30,000
Total	355,200					355,200

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 2-C-002-XX

Project Name Lake and Dam Restoration

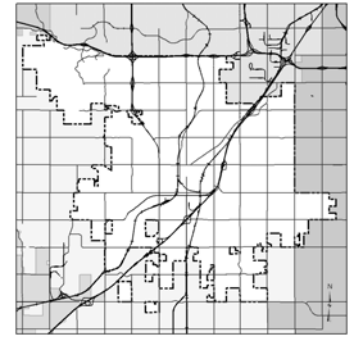
Type Improvement

Department Public Works

Category Storm Sewer/Drainage

Contact Rob Beilfuss

Plan Focus Area Infrastructure



Description

Total Project Cost: \$10,000,000

Lake improvements may include dredging, spillway rehabilitation, dam restoration, and creation of sediment forebays/wetlands. Some spillway improvements may provide detention to protect downstream properties.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction		2,250,000	2,250,000		1,000,000	5,500,000	3,500,000
Design	500,000			500,000		1,000,000	
Total	500,000	2,250,000	2,250,000	500,000	1,000,000	6,500,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Revenue Bonds		1,125,000	1,125,000		500,000	2,750,000	3,500,000
SMAC Funding	250,000	1,125,000	1,125,000	250,000	500,000	3,250,000	
Stormwater Fund	250,000			250,000		500,000	
Total	500,000	2,250,000	2,250,000	500,000	1,000,000	6,500,000	Total

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-C-020-15

Project Name Lift Station Replacements

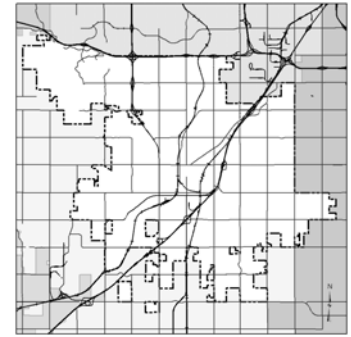
Type Improvement

Department Public Works

Category Wastewater

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$11,904,000

The City currently has 22 sanitary sewer lift stations. This project includes rehabilitation and replacement of equipment for 14 of these lift stations to improve overall operations and efficiency. The scope of work for this project is based on the results of a Lift Station Study that was completed in 2013 and updated conditions assessments performed on a quarterly basis.

Projects will include:

2021: Cedar Lake Lift Station

2022: Mission Ridge and Prairie Farms

2023: North Parker and Valley Road

2024: North Woodland and Providence Village

2025: Huntford and N 7 Highway

Justification

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
4,109,000	Land Acquisition		300,000	200,000	15,000	170,000	685,000
Total	Construction	2,480,000	1,090,000	460,000	545,000	465,000	5,040,000
	Utilities		100,000				100,000
	Contingency	447,000					447,000
	Design	45,000	160,000		50,000	40,000	295,000
	Inspection	224,000					224,000
	Staff	65,000	40,000	30,000	30,000	30,000	195,000
	Inflation	203,000	187,000	113,000	122,000	169,000	794,000
	Testing		10,000	5,000			15,000
	Total	3,464,000	1,887,000	808,000	762,000	874,000	7,795,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
4,109,000	Revenue Bonds	3,354,000	1,887,000	808,000	712,000	834,000	7,595,000
Total	Water & Sewer Fund	110,000			50,000	40,000	200,000
	Total	3,464,000	1,887,000	808,000	762,000	874,000	7,795,000

Budget Impact/Other

Pumping costs at the lift station should decrease with more efficient pumps being installed.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-084-17

Project Name Lone Elm Road, Old 56 Hwy to 151st, Improvements

Type Improvement

Department Public Works

Category Street Construction

Contact Therese Vink

Plan Focus Area Infrastructure



Description

Total Project Cost: \$19,460,000

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

Justification

This project is necessary to address capacity needs and safety concerns in the area as identified in the updated Transportation Master Plan. This project is listed as a near term project in the Transportation Master Plan. ADT = 16,000; Crashes = 111 (2013-2015); Crash Rate = 8.45 crashes per million vehicle miles traveled (1.456 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
15,710,000	Construction	3,000,000					3,000,000
	Contingency	500,000					500,000
	Design	100,000					100,000
	Inspection	100,000					100,000
	Staff	50,000					50,000
	Total	3,750,000					3,750,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
15,710,000	GO Bonds 10 yr		13,175,000				13,175,000
	Temporary Notes	3,750,000	-13,175,000				-9,425,000
	Total	3,750,000	0				3,750,000

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-107-17

Project Name Mahaffie Circle Improvements

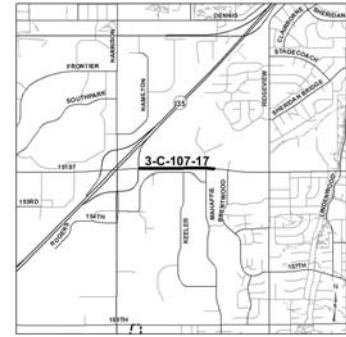
Type Improvement

Department Public Works

Category Street Construction

Contact Nate Baldwin

Plan Focus Area Infrastructure



Description

Total Project Cost: \$14,800,000

This project will extend Mahaffie Circle from its existing terminus north of 151st Street to the intersection of Old 56 Highway and Church Street. Improvements include extending the bridge over the railroad on I-35, pavement, curb and gutter, storm sewer, streetlights, and sidewalks. A new 12" waterline is also being installed along the new roadway to enhance water pressure issues on the east side of I-35.

Justification

This project is needed to provide an additional north/south street connection to help provide relief from heavy westbound traffic on 151st Street to I-35. This project will also accommodate additional traffic in the area due to growth, as well as the Garmin expansion. This connection will also delay expansions to the 151st Street interchange by providing an additional north/south connection. This project will be partially funded by Garmin per a development agreement. This project has also been selected to receive federal funding as it also promotes economic development in the area.

Prior

14,800,000

Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
14,800,000	GO Bonds 10 yr	6,000,000					6,000,000
	Temporary Notes	-6,000,000					-6,000,000
Total		0					0

Budget Impact/Other

General maintenance costs will increase due to additional pavement area, curb and gutter, storm sewers, street lighting, and sidewalks.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 2-C-030-18

Project Name Mill Creek, Prairie to Cedar Phase I

Type Improvement

Department Public Works

Category Storm Sewer/Drainage

Contact Neil Meredith

Plan Focus Area Infrastructure



Description

Total Project Cost: \$9,850,000

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

The City is applying for additional funding from the Johnson County Stormwater Management Advisory Council (SMAC) to help fund the expansion of the project.

Justification

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
2,632,150	Land Acquisition	200,000					200,000
Total	Construction	3,130,000	2,852,850				5,982,850
	Utilities	40,000					40,000
	Contingency	600,000	100,000				700,000
	Design	150,000	25,000				175,000
	Inspection	40,000	20,000				60,000
	Staff	40,000	20,000				60,000
	Total	4,200,000	3,017,850				7,217,850

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
2,632,150	Revenue Bonds		1,767,850				1,767,850
Total	SMAC Funding	4,200,000	250,000				4,450,000
	Stormwater Fund		1,000,000				1,000,000
	Total	4,200,000	3,017,850				7,217,850

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 2-C-005-XX

Project Name Neighborhood Flood Control Projects

Type Improvement

Department Public Works

Category Storm Sewer/Drainage

Contact Rob Beilfuss

Plan Focus Area Infrastructure

Description

Total Project Cost: \$5,000,000

Neighborhood flood control projects may include replacement of existing pipes and inlets, construction of additional inlets and pipes, yard grading/swale construction, culvert replacement, and channel widening.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total	Future
Land Acquisition					65,000	65,000	4,000,000
Construction					675,000	675,000	Total
Utilities					65,000	65,000	
Design					150,000	150,000	
Inspection					20,000	20,000	
Staff					25,000	25,000	
Total					1,000,000	1,000,000	

Funding Sources	2021	2022	2023	2024	2025	Total	Future
SMAC Funding					455,000	455,000	4,000,000
Stormwater Fund					545,000	545,000	Total
Total					1,000,000	1,000,000	

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-R-100-XX

Project Name Neighborhood Sanitary Sewer Improvements

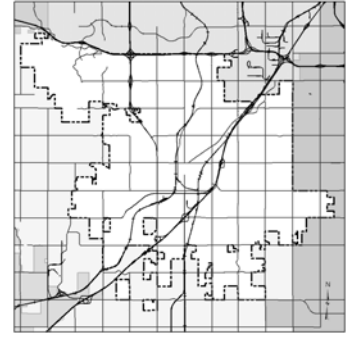
Type Improvement

Department Public Works

Category Wastewater

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$2,450,000

This project includes the replacement of sanitary sewer mains that have structurally deteriorated and have fallen into a failing condition requiring increased operation and maintenance to maintain an acceptable level of service. These sanitary sewers have an increase potential of extraneous flows, backups, overflows, and potentially reduced system capacity.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	400,000	400,000	425,000	475,000	500,000	2,200,000
Staff	50,000	50,000	50,000	50,000	50,000	250,000
Total	450,000	450,000	475,000	525,000	550,000	2,450,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	400,000	400,000	425,000	475,000	500,000	2,200,000
Water & Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	450,000	450,000	475,000	525,000	550,000	2,450,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-012-XX
Project Name O-PREP (Lead) Program

Type Improvement **Department** Public Works
Category Water **Contact** Lorrie Hill
Plan Focus Area Infrastructure

Description

Total Project Cost: \$14,856,500

This project is administration of the O-PREP Program for reducing lead in drinking water. This program is driven in part by the forthcoming Lead and Copper Rule Revisions, of which a final rule is expected in 2020; and in part by Olathe's desire to reduce the risk of lead exposure of its customers, which is reflected in the current Public Works Business Plan.

Lead in drinking water results from two things: pipe materials containing lead, which are primarily found in service lines between the City water main and the customer's tap; and drinking water quality that results in the leaching of lead from the lead-containing pipe materials into the water. Capital improvements to address water quality, if any, are addressed separately from this program.

The program includes the following components:

- Development and maintenance of a computerized service line inventory
- Proactive replacement of lead service lines or service lines containing lead materials
- Sampling of schools and childcare facilities
- Public education activities including, but not limited to, annual notification letters, a program website, and outreach to schools, childcare facilities, and local and State health agencies.

Justification

This project will accomplish the following:

- Facilitate compliance with the Lead and Copper Rule Revisions, when finalized by the EPA
- Reduce the risk of lead exposure of Olathe's water customers.

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction			427,500	855,000	855,000	2,137,500	10,172,000
Contingency			93,000	135,000	135,000	363,000	
Equipment			210,000	210,000	210,000	630,000	Total
Staff			225,000	225,000	225,000	675,000	
Inflation			127,000	253,000	322,000	702,000	
BD Administrative Costs			59,000	59,000	59,000	177,000	
Total			1,141,500	1,737,000	1,806,000	4,684,500	

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Revenue Bonds			720,000	1,243,000	1,312,000	3,275,000	10,172,000
Water & Sewer Fund			421,500	494,000	494,000	1,409,500	Total
Total			1,141,500	1,737,000	1,806,000	4,684,500	

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-114-20

Project Name Pflumm Road, 143rd to 151st, Improvements

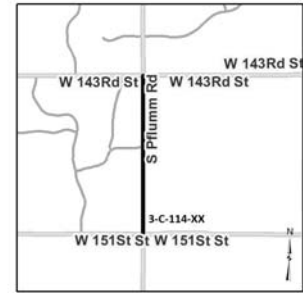
Type Improvement

Department Public Works

Category Street Construction

Contact Therese Vink

Plan Focus Area Infrastructure



Description

Total Project Cost: \$18,715,000

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

Justification

This project will address capacity and safety concerns along the corridor. The project was identified as a priority (near term) project in the Transportation Master Plan.

Segment ADT = 9,585 (2018); Crashes = 30 (2017-2019); Crash Rate = 2.86 crashes per million vehicle miles traveled (2.218 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
1,090,000	Land Acquisition	300,000					300,000
Total	Construction		12,275,000				12,275,000
	Utilities	1,750,000					1,750,000
	Contingency	550,000	2,000,000				2,550,000
	Design	450,000	50,000				500,000
	Inspection	50,000	100,000				150,000
	Staff	40,000	60,000				100,000
	Total	3,140,000	14,485,000				17,625,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
1,090,000	CARS		2,000,000				2,000,000
Total	GO Bonds 10 yr			15,215,000			15,215,000
	Surface Transportation Program (STP)		1,500,000				1,500,000
	Temporary Notes	3,140,000	10,985,000	-15,215,000			-1,090,000
	Total	3,140,000	14,485,000	0			17,625,000

Budget Impact/Other

General maintenance costs will increase due to additional pavement area, curb and gutter, storm sewers, streetlighting and sidewalks.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-002-XX

Project Name Remote Facilities Improvements

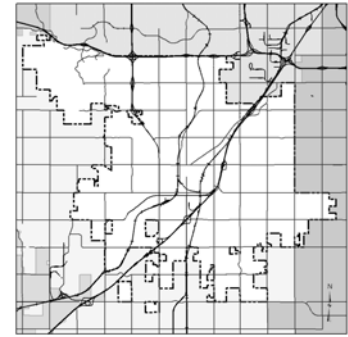
Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$5,784,000

This project consists of the replacement of all the electrical feed equipment at all of the water tower sites, lighting and security upgrades and lightning protection upgrades for the well fields and replacement of the aging generator at Collector Well #2. The project also includes the rehabilitation or replacement of the existing pumps as determined by the asset management system. All remote facility piping, associated with each site, will be recoated to extend the useful life of these assets.

Justification

The age of the electrical equipment at the water tower pump houses has exceeded its useful life. Many of the remote pump station sites require pump rehabilitation to extend their useful life. Providing an air conditioner for Collector Well 1 will extend the life of critical electrical components and improve the reliability of the largest collector well. These improvements have been combined into one project to minimize the downtime of critical water distribution and supply facilities.

Projects will include:

2022-2023: Black Bob Pump Station Improvements

2024: Hedge Lane Pump Station and Collector Well Site Improvements

2026-2027: Renner Pump Station Improvements

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
99,000	Construction		480,000	245,000	650,000		1,375,000	3,199,000
Total	Contingency		96,000	49,000	130,000		275,000	Total
	Design		143,000	80,000		135,000	358,000	
	Inspection		36,000	19,000	49,000		104,000	
	Staff		25,000	13,000	26,000	4,000	68,000	
	Inflation		100,000	52,000	127,000	27,000	306,000	
	Total		880,000	458,000	982,000	166,000	2,486,000	

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
99,000	Revenue Bonds		737,000	378,000	982,000	31,000	2,128,000	3,199,000
Total	Water & Sewer Fund		143,000	80,000		135,000	358,000	Total
	Total		880,000	458,000	982,000	166,000	2,486,000	

Budget Impact/Other

Electrical and maintenance savings will be determined once this project has been designed and equipment selected.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-048-XX

Project Name Ridgeview Road Watermain Improvements

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$2,065,000

This project will install over 2,000 LF of 8-inch DIP watermain to complete the necessary watermain loop from Corporate Ridge to College Boulevard. Corporate Ridge is currently provided water from a single feed along Ridgeview Road. This project would install a secondary feed along the City boundary to feed Corporate Ridge with an 8-inch main.

Justification

This project is necessary to allow for two points of connection for the Corporate Ridge development.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition		400,000	100,000			500,000
Construction			400,000			400,000
Utilities		200,000	50,000			250,000
Contingency			80,000			80,000
Design		63,000	63,000			126,000
Inspection			14,000			14,000
Inflation		45,000	650,000			695,000
Total		708,000	1,357,000			2,065,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		645,000	1,294,000			1,939,000
Water & Sewer Fund		63,000	63,000			126,000
Total		708,000	1,357,000			2,065,000

Budget Impact/Other

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

City of Olathe, Kansas

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

Type	Improvement	Department	Public Works
Category	Street Construction	Contact	Aaron Wasko
Plan Focus Area	Infrastructure		



Total Project Cost: \$9,935,000

This project will improve Ridgeview Road from a 2-lane section to a 3-lane section with a center left-turn lane and two roundabouts. Improvements will include pavement widening, mill and overlay, streetlights, bike lanes, curb and gutter, side paths, storm sewer and waterline.

This project is needed to address safety and capacity concerns in the area, specifically in the AM peak hour when it is difficult for residents to make left turns out of their subdivisions. Traffic volumes continue to increase along this corridor as growth occurs, including expansion of Garmin's headquarters. This project is listed as a priority project in the Transportation Master Plan. Traffic volumes continue to increase along this corridor as growth occurs, including expansion of Garmin's headquarters. Segment ADT = 12,000; Crashes = 51 (2017-2019); Crash Rate = 3.23 crashes per million vehicle miles traveled (2.218 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
2,965,000	Design/Inspection	50,000					50,000
Total	Construction	6,450,000					6,450,000
	Contingency	400,000					400,000
	Inspection	45,000					45,000
	Staff	25,000					25,000
	Total	6,970,000					6,970,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
2,965,000	CARS	1,840,000					1,840,000
Total	GO Bonds 10 yr		6,095,000				6,095,000
	Street Excise Tax	2,000,000					2,000,000
	Temporary Notes	3,130,000	-6,095,000				-2,965,000
	Total	6,970,000	0				6,970,000

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance		4,000	4,000	4,000	4,000	16,000
Total		4,000	4,000	4,000	4,000	16,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-C-026-XX

Project Name Sanitary Sewer Manhole Lining

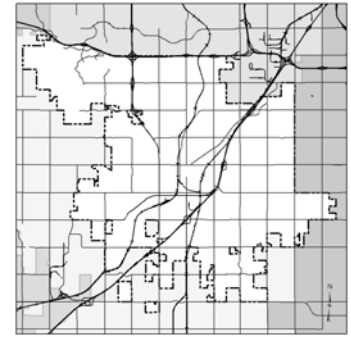
Type Improvement

Department Public Works

Category Wastewater

Contact Zachary Hardy

Plan Focus Area Infrastructure



Description

Total Project Cost: \$2,250,000

The Sanitary Sewer Manhole Lining Project is proposing to extend the Sanitary Sewer Manhole Lining Project to allow for the cementitious lining of 1,217 brick sewer manholes identified through manhole asset inspection as being subject to excessive infiltration: lining approximately 250 manholes per year.

Justification

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

Expenditures	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	Total
Revenue Bonds	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000

Budget Impact/Other

This project should limit excessive maintenance costs associated with the rapid deterioration of the identified manholes due to excessive hydrogen sulfide gases.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 1-R-000-XX

Project Name Sanitary Sewer Rehabilitation (I&I)

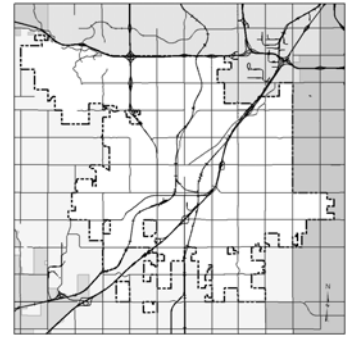
Type Improvement

Department Public Works

Category Wastewater

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$5,000,000

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

Justification

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

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	800,000	800,000	800,000	800,000	800,000	4,000,000
Design	150,000	150,000	150,000	150,000	150,000	750,000
Staff	50,000	50,000	50,000	50,000	50,000	250,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-083-15
Project Name Santa Fe & Ridgeview Geometric Improvements

Type Improvement **Department** Public Works
Category Geometric Improvements **Contact** Therese Vink
Plan Focus Area Infrastructure



Description **Total Project Cost:** \$10,180,000

This project will include the construction of geometric improvements at the intersection including designated right turn lanes and additional left turn lanes. The project will also include median modifications, access control, and updates to the traffic signal and pedestrian facilities in the area. Also included in the project will be the purchase of 2 commercial properties to allow for the geometric improvements and access control needs at the intersection.

Justification

This project will address safety and congestion concerns at the intersection. Intersection ADT = 45,408; Crashes = 82 (2011-2013); Crash Rate = 16.3 crashes per 10 million entering vehicles (10-12 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
10,060,000	Construction	50,000					50,000
	Contingency	20,000					20,000
	Design	10,000					10,000
	Inspection	25,000					25,000
	Staff	15,000					15,000
	Total	120,000					120,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
10,060,000	GO Bonds 10 yr		8,180,000				8,180,000
	Temporary Notes	120,000	-8,180,000				-8,060,000
	Total	120,000	0				120,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-025-18

Project Name Santa Fe, Ridgeview to Mur-Len, Preliminary Eng.

Type Improvement

Department Public Works

Category Street Construction

Contact Nate Baldwin

Plan Focus Area Infrastructure



Description

Total Project Cost: \$4,450,000

The existing roadway has insufficient capacity to handle the volume of traffic. This project will evaluate various options to expand Santa Fe to increase capacity and improve safety. Options may include widening the existing roadway, a backage road or other options, as well as access management. Also included in the project will be an evaluation of a reconfiguration of the northbound off-ramp at Santa Fe and I-35.

Justification

This project is currently being evaluated for corridor and interchange improvements. The study includes public outreach to gauge public interest in improvements to this corridor and interchange. Approximately 2,300 residents responded to the online survey, which is significant when compared to 925 responses were received for the Johnson County Gateway survey and 3,200 residents responded to the Olathe 2040 survey, both of which intensely targeted much larger groups throughout the County and City. The Olathe Chamber of Commerce was also consulted during the study and they report that improvements to this area will attract new businesses and increase sales and property tax revenue.

The schedule for this project will be dependent upon receipt of federal funding. In order to apply for Federal funding, the City must complete design drawings, which will be complete in 2022 in preparation for submitting a BUILD grant in 2023.

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) = 39,040; Crashes = 353 (2011-2013); Crash Rate = 16.52 crashes per million vehicle miles traveled (2.242 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
500,000	Design/Inspection	1,000,000					1,000,000
Total	Contingency	200,000	350,000	50,000			600,000
	Design		1,750,000	250,000			2,000,000
	Staff	25,000	35,000	30,000			90,000
	Inflation	50,000	170,000	40,000			260,000
	Total	1,275,000	2,305,000	370,000			3,950,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
500,000	GO Bonds 10 yr				4,450,000		4,450,000
Total	Temporary Notes	1,275,000	2,305,000	370,000	-4,450,000		-500,000
	Total	1,275,000	2,305,000	370,000	0		3,950,000

Budget Impact/Other

This phase of the project includes design in preparation for a 2023 BUILD grant application.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 2-C-011-XX

Project Name Stagecoach and Sleepy Hollow

Type Improvement

Department Public Works

Category Storm Sewer/Drainage

Contact Nate Baldwin

Plan Focus Area Infrastructure

Description

Total Project Cost: \$2,735,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	80,000	45,000				125,000
Construction		1,600,000				1,600,000
Utilities	100,000					100,000
Contingency	100,000	330,000				430,000
Design	300,000					300,000
Inspection		50,000				50,000
Staff	35,000	30,000				65,000
Inflation		65,000				65,000
Total	615,000	2,120,000				2,735,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	465,000	822,500				1,287,500
SMAC Funding	150,000	1,297,500				1,447,500
Total	615,000	2,120,000				2,735,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 2-C-001-XX

Project Name Streambank Stabilization Projects

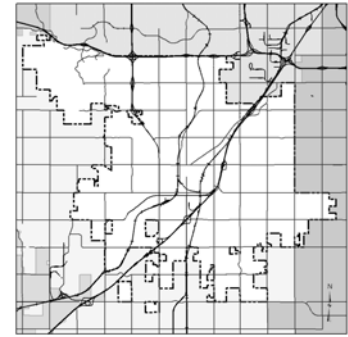
Type Improvement

Department Public Works

Category Storm Sewer/Drainage

Contact Rob Beilfuss

Plan Focus Area Infrastructure



Description

Total Project Cost: \$4,000,000

The Indian Creek Geomorphology Study identified 38 locations for stabilization projects with an estimated cost of \$3,500,00. Mill Creek and Cedar Creeks will be studied in 2022 (Project #2-C-003-XX). This project will leverage SMAC funding to implement projects identified in the streambank stabilization studies.

Justification

Streambank erosion is currently threatening properties, homes, and public infrastructure within Olathe's watersheds. Stabilization projects are expensive and often require federal and state permitting. Olathe has utilized cost effective "green" stabilization measures including bank shaping, installation of longitudinal peaked stone toe (LPST), turf reinforcement mats (TRM), and native plantings. When available, SMAC funding will be leveraged to implement these projects. SMAC funding will be available for these projects after the County finishes the Watershed Plans in 2020. Projects will be done in phases to spread costs out over several years.

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction			350,000	350,000	350,000	1,050,000	2,500,000
Design			100,000	100,000	100,000	300,000	
Staff			50,000	50,000	50,000	150,000	
Total			500,000	500,000	500,000	1,500,000	Total

Funding Sources	2021	2022	2023	2024	2025	Total	Future
SMAC Funding			250,000	250,000	250,000	750,000	2,500,000
Stormwater Fund			250,000	250,000	250,000	750,000	
Total			500,000	500,000	500,000	1,500,000	Total

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-P-000-XX

Project Name Street Preservation Program

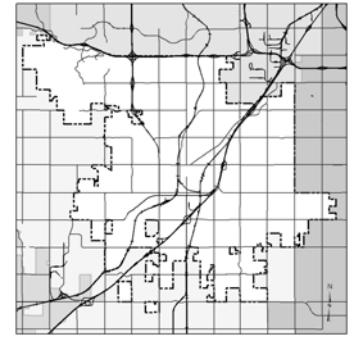
Type Improvement

Department Public Works

Category Street Paving/Re-Surface

Contact Jeff Beal

Plan Focus Area Infrastructure



Description

Total Project Cost: \$57,500,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	76,000	79,500	83,000	24,000	25,000	287,500
Construction	12,913,000	13,517,000	14,122,000	3,845,000	4,009,000	48,406,000
Utilities	76,000	79,500	83,000	24,000	25,000	287,500
Contingency	760,000	795,000	830,000	240,000	250,000	2,875,000
Design	912,000	954,000	996,000	288,000	300,000	3,450,000
Inspection	180,000	180,000	180,000	60,000	60,000	660,000
Staff	283,000	295,000	306,000	319,000	331,000	1,534,000
Total	15,200,000	15,900,000	16,600,000	4,800,000	5,000,000	57,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
CIP Fund		3,400,000	3,600,000	3,800,000	4,000,000	14,800,000
GO Bonds 10 yr	4,200,000	1,000,000	1,000,000	1,000,000	1,000,000	8,200,000
Transportation Sales Tax	11,000,000	11,500,000	12,000,000			34,500,000
Total	15,200,000	15,900,000	16,600,000	4,800,000	5,000,000	57,500,000

Budget Impact/Other

Costs for future maintenance and reconstruction will be reduced through preservation which prolongs the life of the existing street.

*The current Transportation Sales Tax will sunset in 2023 and there may be a reserve that will carry over and be expended in 2024 construction. This sales tax will also possibly be extended for an additional 10 year term if approved by general ballot in 2023.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-R-000-XX

Project Name Street Reconstruction Program

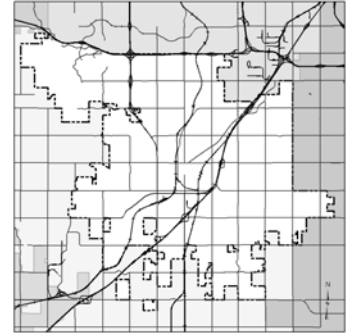
Type Improvement

Department Public Works

Category Street Reconstruction

Contact Jeff Beal

Plan Focus Area Infrastructure



Description

Total Project Cost: \$27,030,000

This program includes full reconstruction of local and collector streets which have deteriorated beyond maintenance or preservation conditions and includes full replacement of existing street subgrade, pavement, curb and gutter, sidewalk, and also includes installation of city owned streetlights.

Justification

This program provides sustainability by insuring neighborhoods have streets which are in good condition which can be maintained in the future through preservation.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	25,000	25,000	25,000	25,000	25,000	125,000
Construction	3,896,000	4,012,000	4,127,000	4,251,000	4,374,000	20,660,000
Contingency	255,000	262,000	270,000	278,000	286,000	1,351,000
Design	714,000	735,000	756,000	778,000	800,000	3,783,000
Inspection	60,000	60,000	60,000	60,000	60,000	300,000
Staff	150,000	156,000	162,000	168,000	175,000	811,000
Total	5,100,000	5,250,000	5,400,000	5,560,000	5,720,000	27,030,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	5,100,000	5,250,000	5,400,000	5,560,000	5,720,000	27,030,000
Total	5,100,000	5,250,000	5,400,000	5,560,000	5,720,000	27,030,000

Budget Impact/Other

Costs for maintenance will be reduced since all infrastructure components will be in new condition.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-009-XX

Project Name Streetlight LED Conversion

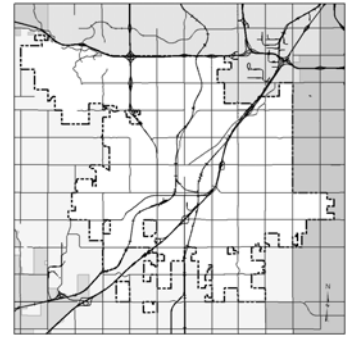
Type Improvement

Department Public Works

Category Traffic

Contact Chet Belcher

Plan Focus Area Infrastructure



Description

Total Project Cost: \$1,470,000

This project includes the conversion of 3,000 city-owned streetlights from high pressure sodium to LED fixtures on collector and arterial streets. The initial installation of the LED fixtures was projected to require 5 years. With the purchase of the KCPL owned streetlights, the timeframe for conversion will be extended through 2021. The conversion of residential luminaires is projected to begin in 2022.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	270,000	300,000	300,000	300,000	300,000	1,470,000
Total	270,000	300,000	300,000	300,000	300,000	1,470,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	270,000	300,000	300,000	300,000	300,000	1,470,000
Total	270,000	300,000	300,000	300,000	300,000	1,470,000

Budget Impact/Other

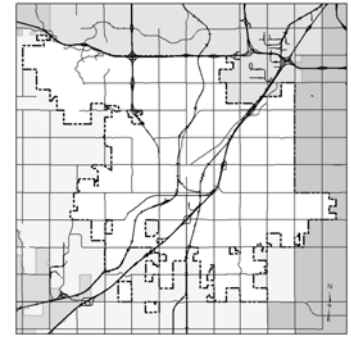
There will be a 50% reduction in electrical costs by converting from high pressure sodium to LED fixtures.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement
Category Bridges
Plan Focus Area Infrastructure
Department Public Works
Contact Nate Baldwin

Description

Total Project Cost: \$1,250,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	155,000	155,000	155,000	155,000	155,000	775,000
Contingency	30,000	30,000	30,000	30,000	30,000	150,000
Design	22,500	22,500	22,500	22,500	22,500	112,500
Inspection	22,500	22,500	22,500	22,500	22,500	112,500
Staff	20,000	20,000	20,000	20,000	20,000	100,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

City crews will perform minor maintenance items as identified in the 2019 Biennial Bridge Inspection report.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-013-20

Project Name Sunset and Ridgeview Intersection Improvements

Type Improvement

Department Public Works

Category Geometric Improvements

Contact Chet Belcher

Plan Focus Area Infrastructure

Description

Total Project Cost: \$805,000

This project will include the construction of a traffic signal at the intersection of Sunset Drive and Ridgeview Road. Improvements will include a traffic signals, minor geometric improvements, streetlights, and all other work pertinent to completing the project.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition		50,000				50,000
Construction		400,000				400,000
Utilities		50,000				50,000
Contingency	10,000	75,000				85,000
Design	75,000	25,000				100,000
Inspection		25,000				25,000
Staff	15,000	25,000				40,000
Inflation	5,000	50,000				55,000
Total	105,000	700,000				805,000

Funding Sources	2021	2022	2023	2024	2025	Total
Signal Excise Tax	105,000	700,000				805,000
Total	105,000	700,000				805,000

Budget Impact/Other

General maintenance costs will increase due to the additional traffic signal.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-TS-000-XX

Project Name Traffic Signals

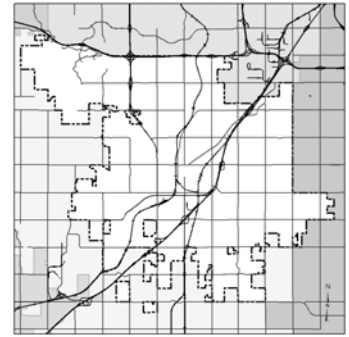
Type Improvement

Department Public Works

Category Traffic

Contact Chet Belcher

Plan Focus Area Infrastructure



Description

Total Project Cost: \$2,970,000

This annual project will include installation of new signals, signal modifications, and/or replacement of existing signals that are beyond their useful life. This project also includes replacement of traffic signal LED indicators in 2021.

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	2021	2022	2023	2024	2025	Total
Construction	520,000	505,000	505,000	530,000	530,000	2,590,000
Design	100,000	70,000	70,000	70,000	70,000	380,000
Total	620,000	575,000	575,000	600,000	600,000	2,970,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	620,000	575,000	575,000	600,000	600,000	2,970,000
Total	620,000	575,000	575,000	600,000	600,000	2,970,000

Budget Impact/Other

For the installation of new signals, there will be operational and maintenance costs associated with the new infrastructure. LED indicators have low energy use and reduce the need for bulb/indicator replacement.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-019-XX

Project Name Transportation Master Plan

Type Study/Design

Department Public Works

Category Traffic

Contact Chet Belcher

Plan Focus Area Infrastructure

Description

Total Project Cost: \$400,000

The project will include updating the Transportation Master Plan that was adopted January 2017. The master plan recommends improvement projects for multiple modes of transportation, including vehicular, bicycle and pedestrian. The master plan also includes a traffic demand model to forecast future congestion and travel patterns.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Design			200,000	200,000		400,000
Total			200,000	200,000		400,000

Funding Sources	2021	2022	2023	2024	2025	Total
CIP Fund			200,000	200,000		400,000
Total			200,000	200,000		400,000

Budget Impact/Other

There are no maintenance costs associated with a master plan.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Public Works
Category Wastewater **Contact** Zachary Hardy
Plan Focus Area Infrastructure

Description

Total Project Cost: \$130,000

This project will provide for the inspection and assessment of the 16-inch Van Mar Force main (745 linear feet) and the 12-inch Cedar Lake Force main (14,385 linear feet) utilizing Ultra Sonic SmartBall leak detection and H2S gas pocket detection technology. The results of this project will help to determine the importance and prioritization of the urgency of replacement of the force main for Cedar Lake lift station.

Justification

The force mains serving the Van Mar and Cedar Lake Lift Stations were constructed in 1999 and 1994 using 16" and 12" Ductile Iron Pipe. These force mains, like all the city's force mains, have not been inspected since their installation 21-25 years ago. While Utility Maintenance CCTV staff are able to inspect 300,000 linear feet of wastewater collection pipe per year, they are unable to inspect force main pipe due to its closed and pressurized system nature. These force mains have experienced 4 breaks or failure since 2008.

This project will allow for the inspection of these force mains using Ultra Sonic SmartBall technology to indicate the presence of leaks and H2S pockets. This project also allows for the equipment and staff to determine wall thickness degradation at sites determined to have H2S pockets. This project is anticipated to serve as a pilot (in 2023) of this technology within Olathe for the potential future inspection of the city's other 15,950 linear feet of Ductile Iron Pipe force main.

Expenditures	2021	2022	2023	2024	2025	Total
Inspection			107,500			107,500
Inflation			5,000			5,000
Other			17,500			17,500
Total			130,000			130,000

Funding Sources	2021	2022	2023	2024	2025	Total
Water & Sewer Fund			130,000			130,000
Total			130,000			130,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-031-XX

Project Name Vertical Well Field Improvements

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$12,601,700

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
4,939,300	Construction	1,062,200		1,000,000	2,000,000		4,062,200	2,492,000
Total	Contingency			165,000	165,000		330,000	Total
	Design	50,000		150,000			200,000	
	Inspection	30,000		45,000	45,000		120,000	
	Staff	20,000		30,000	30,000		80,000	
	Inflation			160,700	217,500		378,200	
	Total	1,162,200		1,550,700	2,457,500		5,170,400	

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
4,939,300	Revenue Bonds	1,162,200		1,400,700	2,457,500		5,020,400	2,492,000
Total	Water & Sewer Fund			150,000			150,000	Total
	Total	1,162,200		1,550,700	2,457,500		5,170,400	

Budget Impact/Other

Due to the replacement of electrical equipment, estimated costs for maintenance of the pumps and wells will be determined once the design is complete.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-010-XX

Project Name Water Main Connectivity Project

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure

Description

Total Project Cost: \$4,403,450

This project includes the looping of dead-end watermain throughout the southeast portion of the distribution system. Over 6,400 linear feet of watermain will be installed to connect existing long dead-end watermain.

2024-2025: W 139th Terrace and Mullen Street

2026: Pflumm and 143rd Street

2027: W 151st Street and Quivira Road

2028: W 159th Street and Hallet Street

Justification

The proposed watermain were selected due to the current lack of connectivity within the distribution system. These watermain 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	2021	2022	2023	2024	2025	Total	Future
Land Acquisition				150,000		150,000	3,394,750
Construction				205,000	200,000	405,000	Total
Contingency				41,000	40,000	81,000	
Design				73,100	82,100	155,200	
Staff				12,000	12,000	24,000	
Inflation				87,900	105,600	193,500	
Total				569,000	439,700	1,008,700	

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Revenue Bonds				495,900	357,600	853,500	3,394,750
Water & Sewer Fund				73,100	82,100	155,200	Total
Total				569,000	439,700	1,008,700	

Budget Impact/Other

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

Capital Improvement Plan Projects2021 thru 2025

City of Olathe, Kansas

Project #5-C-037-XX

Project NameWater Master Plan Update

TypeStudy/Design

DepartmentPublic Works

CategoryWater

ContactSabrina Parker

Plan Focus AreaInfrastructure

Description

Total Project Cost: \$743,500

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 forth 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	2021	2022	2023	2024	2025	Total
Design					525,000	525,000
Staff					25,000	25,000
Inflation					193,500	193,500
Total					743,500	743,500

Funding Sources	2021	2022	2023	2024	2025	Total
Water & Sewer Fund					743,500	743,500
Total					743,500	743,500

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-032-XX

Project Name Water Treatment Plant 1 - Demolition

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure

Description

Total Project Cost: \$5,378,000

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

Justification

The abandoned facilities are a nuisance to neighboring homes and require upkeep even though they are not used. The filter building roof is approximately 35 years old; leaks were repaired in 2016 and are due for additional repairs in 2020. Complete replacement of the roof is needed by approximately 2025 if the building is not demolished. The clarifiers collect rainfall and have plants and wildlife growing in them.

Expenditures	2021	2022	2023	2024	2025	Total	Future
Construction	125,000					125,000	4,535,000
Design					432,000	432,000	
Staff					16,000	16,000	
Inflation					270,000	270,000	
Total	125,000				718,000	843,000	

Funding Sources	2021	2022	2023	2024	2025	Total	Future
Water & Sewer Fund	125,000				718,000	843,000	4,535,000
Total	125,000				718,000	843,000	

Budget Impact/Other

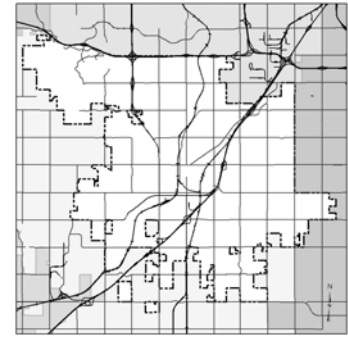
Electrical and maintenance savings will be determined once this project has been designed and equipment selected.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement
Department Public Works
Category Water
Contact Sabrina Parker
Plan Focus Area Infrastructure

Description

Total Project Cost: \$5,275,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	835,000	835,000	885,000	910,000	985,000	4,450,000
Design	100,000	100,000	100,000	100,000	100,000	500,000
Staff	65,000	65,000	65,000	65,000	65,000	325,000
Total	1,000,000	1,000,000	1,050,000	1,075,000	1,150,000	5,275,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	800,000	800,000	850,000	875,000	950,000	4,275,000
Water & Sewer Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	1,000,000	1,000,000	1,050,000	1,075,000	1,150,000	5,275,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-041-18

Project Name Woodland Road, K-10 to College Boulevard

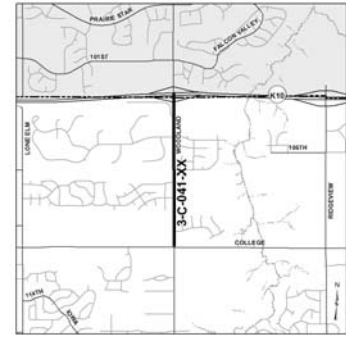
Type Improvement

Department Public Works

Category Geometric Improvements

Contact Therese Vink

Plan Focus Area Infrastructure



Description

Total Project Cost: \$13,076,000

This project will improve Woodland Road from a 2-lane section to a 4-lane divided arterial from K-10 Highway to College Boulevard. Improvements will include pavement reconstruction, median construction, landscaping, bike lanes, sidewalks, curb and gutter, storm sewer, streetlighting, and all other related work necessary to complete the project.

Justification

This project is in place to address capacity needs and safety concerns in the area. This project was identified as a near term priority project in the Transportation Master Plan.

ADT = 14,000; Crashes = 38 (2017-2019); Crash Rate = 2.48 crashes per million vehicle miles traveled (2.218 is average).

Prior	Expenditures	2021	2022	2023	2024	2025	Total
11,945,000	Construction	1,000,000					1,000,000
	Contingency	46,000					46,000
	Design	25,000					25,000
	Inspection	30,000					30,000
	Staff	30,000					30,000
	Total	1,131,000					1,131,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
11,945,000	GO Bonds 10 yr		13,076,000				13,076,000
	Temporary Notes	1,131,000	-13,076,000				-11,945,000
	Total	1,131,000	0				1,131,000

Budget Impact/Other

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

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance		4,000	4,000	4,000	4,000	16,000
Total		4,000	4,000	4,000	4,000	16,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-026-XX

Project Name WTP2: Chemical Feed Modification

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$3,569,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction			1,010,000	1,000,000		2,010,000
Contingency			202,000	200,000		402,000
Design		435,000				435,000
Inspection			91,000	90,000		181,000
Staff		16,000	46,000	46,000		108,000
Inflation		37,000	169,000	227,000		433,000
Total		488,000	1,518,000	1,563,000		3,569,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		53,000	1,427,000	1,473,000		2,953,000
Water & Sewer Fund		435,000	91,000	90,000		616,000
Total		488,000	1,518,000	1,563,000		3,569,000

Budget Impact/Other

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

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-028-XX

Project Name WTP2: Electrical/Backup Power

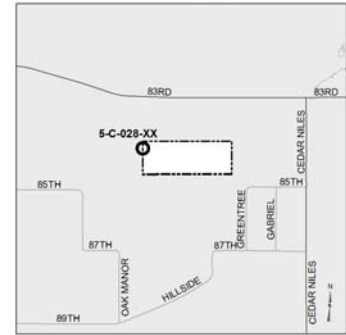
Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$13,337,000

The WTP2: Electrical/Backup Power project will install a secondary utility feed, construct a centralized power loop for distribution of power through the plant site and include new localized step-down transfer switches.

The following components are anticipated:

- Construction of a building adjacent to the proposed generator, to accept the proposed dual feed from Evergy and house the switchgear necessary for the power loop at a centralized power center.
- Installation of a new generator.
- Re-distribution of the site electrical grid, from the centralized power center, with new concrete encased ductbanks and cabling, including step-down transfer switches.

Other improvements are included in this project as follows:

- Installation of a fiber optic ring to improve the in-plant SCADA network and eliminate points of failure, to be installed within the ductbank.
- Addition of generators at Collector Wells 3 and 4 for reliable backup power during utility power outages.
- Upgrade of the SCADA system and PLC control panels.

Justification

This project was identified in the WTP2 Facility Plan Report for the following reasons: The current lack of backup power to all plant processes reduces plant capacity during power outages; the MCC at North High Service Pump Station, currently backed up with a generator, is maxed out with no additional service buckets for future expansion; utility power from Evergy frequently become unbalanced causing the plant to experience power shortfall/surges; the transfer from generator power, back to Evergy power, is a manual process that poses a safety risk for City staff. When power blips occur infrequently at the WTP, this process of starting chemical systems and processes back up is time intensive; and power for plant equipment is obtained from four power drops from Evergy around the plant. Individual equipment and processes are feed through various MCC, which leads to confusion about where power comes from and prolongs equipment outages.

Of the 31.4 MGD capacity of WTP2, only 10 MGD, representing the North High Service Pump Station, is backed up by generator power. The South High Service Pump Station, Membrane High Service Pump Station, and the membrane treatment train do not have backup power. Therefore, the capacity of WTP2 is limited to 10 MGD during power outages. Winter demands are currently approximately 10 MGD.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			3,500,000	4,500,000		8,000,000
Contingency			700,000	900,000		1,600,000
Design	480,000	960,000				1,440,000
Inspection			210,000	270,000		480,000
Staff	17,000	34,000	65,000	65,000		181,000
Inflation	20,000	82,000	559,000	975,000		1,636,000
Total	517,000	1,076,000	5,034,000	6,710,000		13,337,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds		116,000	4,824,000	6,440,000		11,380,000
Water & Sewer Fund	517,000	960,000	210,000	270,000		1,957,000
Total	517,000	1,076,000	5,034,000	6,710,000		13,337,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-034-XX

Project Name WTP2: Membrane Module Replacement

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure

Description

Total Project Cost: \$4,780,000

This project includes replacement of the Pall membrane filtration modules that were installed in 2015. These modules produce up to 12 million gallons per day of finished water and have a design life of approximately 10 years. This project will also include valve replacement and minor electrical updates.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition				34,000		34,000
Construction				700,000	1,400,000	2,100,000
Contingency				175,000	350,000	525,000
Design				263,000		263,000
Inspection				66,000	132,000	198,000
Staff					32,000	32,000
Inflation				595,000	1,033,000	1,628,000
Total				1,833,000	2,947,000	4,780,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds 10 yr				1,570,000	2,947,000	4,517,000
Water & Sewer Fund				263,000		263,000
Total				1,833,000	2,947,000	4,780,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 5-C-017-XX

Project Name WTP2: Recarbonation Basin

Type Improvement

Department Public Works

Category Water

Contact Sabrina Parker

Plan Focus Area Infrastructure



Description

Total Project Cost: \$1,962,000

This project will convert the existing Basin 1 to a new, larger recarbonation basin to build in redundancy and operational flexibility for the existing flowblend/recarbonation structure.

Justification

The current flowblend structure was placed into service in 2005. Without redundancy, this structure has not been taken out of service for cleaning and inspection. With this additional structure, the plant will gain operation flexibility and additional treatment capacity for future expansions.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					852,000	852,000
Contingency					256,000	256,000
Design				200,000		200,000
Inspection					84,000	84,000
Staff				7,000	42,000	49,000
Inflation				66,000	455,000	521,000
Total				273,000	1,689,000	1,962,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds				73,000	1,689,000	1,762,000
Water & Sewer Fund				200,000		200,000
Total				273,000	1,689,000	1,962,000

Budget Impact/Other

Operational and maintenance costs will be determined once the basin mixing equipment has been selected and designed.

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025
QUALITY OF LIFE PROJECTS

Project Name	Project #	2021	2022	2023	2024	2025	Total
Quality of Life							
Black Bob Park Improvements	4-C-013-16				1,000,000	1,000,000	2,000,000
Cedar Creek Streamway Trail	4-C-011-16	500,000					500,000
Cedar Lake Improvements	4-C-003-15	750,000				2,000,000	2,750,000
Future Park Land Acquisition	4-C-012-XX			250,000	250,000	250,000	750,000
Mahaffie Heritage Center	4-C-013-15	100,000		150,000			250,000
Major Park/Facility Redevelopment	4-C-020-20	200,000	200,000	200,000	200,000	200,000	1,000,000
Miscellaneous ADA Sidewalk Repair and Replacement	3-C-093-XX	130,000	300,000	315,000	315,000	315,000	1,375,000
Neighborhood Park Excise Tax	4-C-021-20	450,000	450,000	450,000	450,000		1,800,000
Outdoor Pool Renovations	4-C-002-XX	100,000	150,000	150,000	150,000	150,000	700,000
Park and Facility Renovation	4-C-022-20	300,000	310,000	310,000	320,000	320,000	1,560,000
Prairie Center Park Improvements	4-C-016-16		1,500,000	800,000	250,000		2,550,000
Sidewalk Construction	3-C-072-XX	400,000	415,000	430,000	445,000	460,000	2,150,000
Stagecoach Park Phase III	4-C-001-XX			250,000	75,000		325,000
Trail Improvement and Development	4-C-023-20	150,000	150,000	250,000	250,000	250,000	1,050,000
Water Meter Replacement	5-C-015-XX	250,000	250,000	175,000	175,000	175,000	1,025,000
Grand Total		3,330,000	3,725,000	3,730,000	3,880,000	5,120,000	19,785,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2021 thru 2025

QUALITY OF LIFE FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
CIP Fund	300,000	310,000	310,000	320,000	320,000	<i>1,560,000</i>
GO Bonds 10 yr	530,000	715,000	745,000	760,000	775,000	<i>3,525,000</i>
Other Funds - Federal	500,000					<i>500,000</i>
Parks Sales Tax Fund	1,300,000	2,000,000	2,050,000	2,175,000	3,850,000	<i>11,375,000</i>
Revenue Bonds	250,000	250,000	175,000	175,000	175,000	<i>1,025,000</i>
Special Park Fund - Neighborhood	450,000	450,000	450,000	450,000		<i>1,800,000</i>
GRAND TOTAL	3,330,000	3,725,000	3,730,000	3,880,000	5,120,000	<i>19,785,000</i>

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement
Department Parks and Recreation
Category Parks
Contact Michael Meadors
Plan Focus Area Quality of Life

Description **Total Project Cost:** \$2,270,000

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

2025 funding is dependent on renewal of Park Sales Tax.

Justification

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

Prior	Expenditures	2021	2022	2023	2024	2025	Total
270,000	Construction				800,000	800,000	1,600,000
	Contingency				100,000	100,000	200,000
	Design				100,000	100,000	200,000
	Total				1,000,000	1,000,000	2,000,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
270,000	Parks Sales Tax Fund				1,000,000	1,000,000	2,000,000
	Total				1,000,000	1,000,000	2,000,000

Budget Impact/Other

General maintenance costs will increase due to the improvements of the park.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance				5,000	5,000	10,000
Total				5,000	5,000	10,000

City of Olathe, Kansas

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

Construction of a 2.3 mile 10' wide asphalt pedestrian and bicycle trail. This trail will connect Cedar Lake north to Lake Olathe, part of a 10-mile stretch of trail that will exist between Cedar Lake and Johnson County's Cedar Niles Trail to the north of Lake Olathe.

This trail has long been planned for as a continuation of an amenity to the City to continue enhancing the health and safety of users and provide multi-use transportation for the citizens of Olathe. This trail is identified as a priority in the South Cedar Creek Connectivity Plan as well as the 2014 updated Parks and Recreation Master Plan.

General maintenance costs will increase due to the improvements of the park.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-003-15

Project Name Cedar Lake Improvements

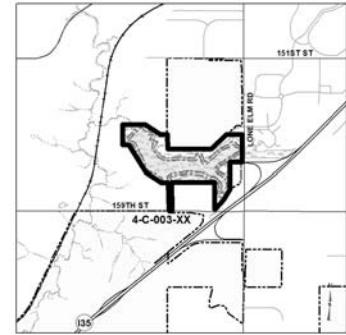
Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life



Description

Total Project Cost: \$2,750,000

Cedar Lake improvements are part of the master plan improvements outlined in 2015. The 2014 park master plan indicated improvements to the park were necessary to bring the park up to user standards. Phase I improvements will include roadway and shelter improvements. Further improvements will include utility installation, new trails, updates to picnic shelters, and a restroom. The trail system will tie into the Cedar Creek Trail as well as loop around the lake to the southside of the park. Funding is dependent on renewal of Park Sales Tax.

Justification

These improvements were part of the overall Lake Olathe and Cedar Lake master plan completed in 2015. These improvements also answer the 2014 park master plan, which identified Cedar Lake as an outdated park that needs improvements now that development continues to move in this direction.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	600,000				1,600,000	2,200,000
Contingency	75,000				200,000	275,000
Design	75,000				200,000	275,000
Total	750,000				2,000,000	2,750,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund	750,000				2,000,000	2,750,000
Total	750,000				2,000,000	2,750,000

Budget Impact/Other

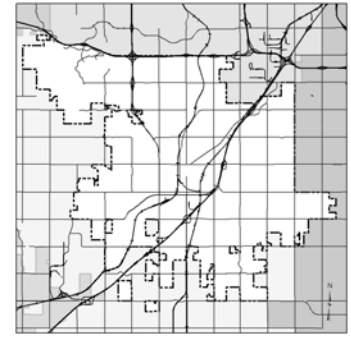
Prior	Budget Items	2021	2022	2023	2024	2025	Total
5,000	Maintenance	5,000	5,000	15,000			25,000
Total	Total	5,000	5,000	15,000			25,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement
Category Parks
Plan Focus Area Quality of Life
Department Parks and Recreation
Contact Michael Meadors

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

Land Acquisition is a place holder, so that we have funds available for when the purchase of park land (not included in a project) is in the best interest of the community.

Justification

To maintain our commitment to "setting the standard for excellence in public service." As Olathe grows, land acquisition assists in creating new parks, trails, and recreation facilities to meet citizen demand so residents can maintain active lifestyles.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition			250,000	250,000	250,000	750,000
Total			250,000	250,000	250,000	750,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund			250,000	250,000	250,000	750,000
Total			250,000	250,000	250,000	750,000

Budget Impact/Other

Minimum budget impacts since this is acquisition of land. Impacts to the budget will come at time of project construction. Maintenance of acquired land would be necessary but at a minimal cost to the system.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-013-15

Project Name Mahaffie Heritage Center

Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life

Description

Total Project Cost: \$250,000

Parking lot improvements near the Mahaffie historic home are in need of upgrading along with facility improvements at the Heritage Center and historic Mahaffie home.

Justification

A site plan was completed in 2015 identifying the need for site improvements at Mahaffie Stagecoach Stop and Farm and the Heritage Center. Parking lot improvements are planned for the west side of the property. School programming is identified as a need on the northwest section of the site and historic structures are proposed throughout the site.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	80,000		120,000			200,000
Contingency	10,000		15,000			25,000
Design	10,000		15,000			25,000
Total	100,000		150,000			250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund	100,000		150,000			250,000
Total	100,000		150,000			250,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-020-20

Project Name Major Park/Facility Redevelopment

Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life

Description

Total Project Cost: \$1,000,000

The major park redevelopment project will be used to renovate and/or upgrade our existing park facilities and/or historic sites. Our aging facilities continue to need improvements to such areas as parking lots, playgrounds, restrooms and concession buildings, pool bathhouse replacement, lighting upgrades, irrigation installations at ballfields, walkways/trails within the parks and ballfields.

2025 Funding is dependent on renewal of Park Sales Tax.

Justification

This project is a place holder for continued improvements and upgrades to existing community park facilities in order to meet the demands of the City of Olathe and the Parks and Recreation Master Plan.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Contingency	50,000	50,000	50,000	50,000	50,000	250,000
Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-093-XX

Project Name Miscellaneous ADA Sidewalk Repair and Replacement

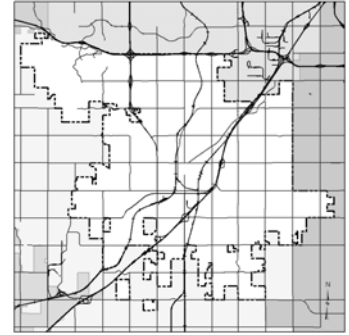
Type Maintenance

Department Public Works

Category Sidewalks

Contact Zachary Hardy

Plan Focus Area Quality of Life



Description

Total Project Cost: \$1,375,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	130,000	300,000	315,000	315,000	315,000	1,375,000
Total	130,000	300,000	315,000	315,000	315,000	1,375,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	130,000	300,000	315,000	315,000	315,000	1,375,000
Total	130,000	300,000	315,000	315,000	315,000	1,375,000

Budget Impact/Other

There will be additional maintenance costs associated with any additional concrete for the sidewalks.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-021-20

Project Name Neighborhood Park Excise Tax

Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life

Description

Total Project Cost: \$1,800,000

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

Justification

Provide neighborhood parks in developing areas that currently are not served by neighborhood parks or to improve neighborhood parks throughout the city.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	350,000	350,000	350,000	350,000		1,400,000
Contingency	50,000	50,000	50,000	50,000		200,000
Design	50,000	50,000	50,000	50,000		200,000
Total	450,000	450,000	450,000	450,000		1,800,000

Funding Sources	2021	2022	2023	2024	2025	Total
Special Park Fund - Neighborhood	450,000	450,000	450,000	450,000		1,800,000
Total	450,000	450,000	450,000	450,000		1,800,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-002-XX

Project Name Outdoor Pool Renovations

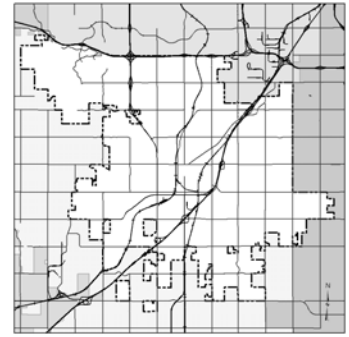
Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life



Description

Total Project Cost: \$700,000

Replacement, repair and upgrade of aging pool facilities such as painting pools, shade structure replacement and cosmetic improvements to bath house and concessions facilities. All work is estimated to be done by outside contractors or City's construction crews.

2025 funding is dependent on renewal of Park Sales Tax.

Justification

To maintain our commitment to "setting the standard for excellence in public service". Our aging facilities must be updated and improved to meet the demands of the public and growth of the city.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	100,000	150,000	150,000	150,000	150,000	700,000
Total	100,000	150,000	150,000	150,000	150,000	700,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund	100,000	150,000	150,000	150,000	150,000	700,000
Total	100,000	150,000	150,000	150,000	150,000	700,000

Budget Impact/Other

General maintenance costs will increase due to the improvements of the park.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance			5,000	5,000	5,000	15,000
Total			5,000	5,000	5,000	15,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-022-20

Project Name Park and Facility Renovation

Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life

Description

Total Project Cost: \$1,560,000

Replacement, repair and upgrade of aging facilities such as playgrounds, shelters, drinking fountains, piers, docks, pathways within parks, lighting systems on tennis courts and/or ballfields, irrigation installation on ballfields, parking lot repairs and cosmetic improvements to restroom and concession facilities. All work is estimated to be done by outside contractors or City's construction crews. 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

To maintain our commitment to "setting the standard for excellence in public service". Our aging facilities must be updated and improved to meet the demands of the public and growth of the city.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	260,000	270,000	270,000	280,000	280,000	1,360,000
Contingency	15,000	15,000	15,000	15,000	15,000	75,000
Design	25,000	25,000	25,000	25,000	25,000	125,000
Total	300,000	310,000	310,000	320,000	320,000	1,560,000

Funding Sources	2021	2022	2023	2024	2025	Total
CIP Fund	300,000	310,000	310,000	320,000	320,000	1,560,000
Total	300,000	310,000	310,000	320,000	320,000	1,560,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement
Category Parks
Plan Focus Area Quality of Life
Department Parks and Recreation
Contact Michael Meadors



Description **Total Project Cost:** \$2,690,000

Improvements to Prairie Center Park will include a secondary entrance to Hedge Lane, Parking Lot improvements, field reconfiguration, and possible new shelter and playground near the existing lake.

Justification

A site plan completed in 2016 identified a renovation of this park, which would include a secondary entrance to Hedge Lane on the west side of the park. A new entrance on Olathe View, re-alignment of parking lots to increase the number of parking spaces in the park, and new playgrounds.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
140,000	Construction		1,200,000	640,000	200,000		2,040,000
	Contingency		150,000	80,000	25,000		255,000
	Design		150,000	80,000	25,000		255,000
Total			1,500,000	800,000	250,000		2,550,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
140,000	Parks Sales Tax Fund		1,500,000	800,000	250,000		2,550,000
Total			1,500,000	800,000	250,000		2,550,000

Budget Impact/Other

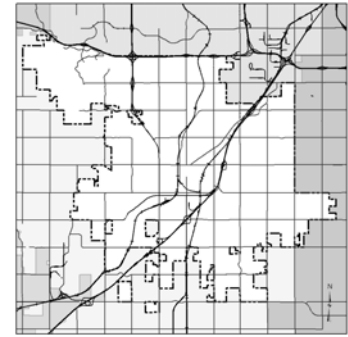
Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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



Type Improvement
Department Public Works
Category Sidewalks
Contact Nate Baldwin
Plan Focus Area Quality of Life

Description

Total Project Cost: \$2,150,000

There are missing sidewalk links in older parts of the city, as well as adjacent to schools. This annual project will include construction of sidewalks that would not be built as part of a street improvement project. Priority will be given to construction of sidewalks to and from schools.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
Construction	300,000	315,000	330,000	345,000	360,000	1,650,000
Design	60,000	60,000	60,000	60,000	60,000	300,000
Staff	20,000	20,000	20,000	20,000	20,000	100,000
Total	400,000	415,000	430,000	445,000	460,000	2,150,000

Funding Sources	2021	2022	2023	2024	2025	Total
GO Bonds 10 yr	400,000	415,000	430,000	445,000	460,000	2,150,000
Total	400,000	415,000	430,000	445,000	460,000	2,150,000

Budget Impact/Other

There will be additional long-term maintenance costs associated with additional sidewalks. There are no anticipated maintenance costs within the first 5-year period of installing new sidewalks.

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-001-XX

Project Name Stagecoach Park Phase III

Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life



Description

Total Project Cost: \$250,000

Improvements at Stagecoach Park include the addition of a playground and shelter on the south side of the park.

Justification

This project is Phase III of the original master plan for Stagecoach Park. Continued improvements and upgrades to existing community park facilities help meet the requests of the public and growth of the city.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			125,000	50,000		175,000
Contingency			25,000	15,000		40,000
Design			25,000	10,000		35,000
Total			175,000	75,000		250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund			175,000	75,000		250,000
Total			175,000	75,000		250,000

Budget Impact/Other

General maintenance costs will increase due to the improvements of the park.

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance				5,000	5,000	10,000
Total				5,000	5,000	10,000

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 4-C-023-20

Project Name Trail Improvement and Development

Type Improvement

Department Parks and Recreation

Category Parks

Contact Michael Meadors

Plan Focus Area Quality of Life

Description

Total Project Cost: \$1,050,000

Construction of new trails or replacement, repair and upgrade of existing trail facilities such as crack sealing, slurry sealing, or mill and overlay. All work is estimated to be done by outside contractors or City's construction crews.

2025 funding is dependent upon renewal of Parks Sales Tax.

Justification

Trails are a frequently requested amenity by the citizens of Olathe to continue enhancing the health and safety of riders and provide multi-use transportation options. These funds maintain our commitment to "setting the standard for excellence in public service". Our aging facilities must be updated and improved to meet the demands of the public and growth of the city.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	75,000	75,000	175,000	175,000	175,000	675,000
Contingency	25,000	25,000	25,000	25,000	25,000	125,000
Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	150,000	150,000	250,000	250,000	250,000	1,050,000

Funding Sources	2021	2022	2023	2024	2025	Total
Parks Sales Tax Fund	150,000	150,000	250,000	250,000	250,000	1,050,000
Total	150,000	150,000	250,000	250,000	250,000	1,050,000

Budget Impact/Other

Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type	Equipment	Department	Public Works
Category	Water	Contact	Gloria Aust
Plan Focus Area	Quality of Life		

Description	Total Project Cost: \$1,025,000
<p>The City of Olathe uses water meters in residences, commercial, and industrial properties to measure the volume of water delivered. Due to recent inspection and data analysis, it was discovered that many meters throughout the City are past their useful life. Up-to-date water meter devices is extremely important for the City to correctly bill customers and understand usage patterns, as well as detecting water leaks. This water meter replacement would replace all 1,466 water meters that are reported as being past their useful life and in need of replacement.</p>	

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction	250,000	250,000	175,000	175,000	175,000	1,025,000
Total	250,000	250,000	175,000	175,000	175,000	1,025,000

Funding Sources	2021	2022	2023	2024	2025	Total
Revenue Bonds	250,000	250,000	175,000	175,000	175,000	1,025,000
Total	250,000	250,000	175,000	175,000	175,000	1,025,000

Budget Impact/Other