



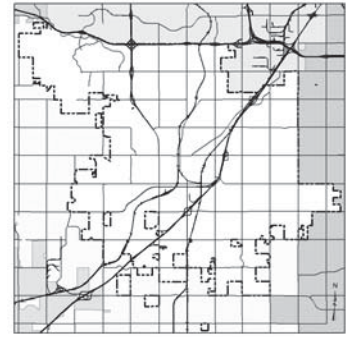
Capital Improvement Plan Projects

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
2040 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.

Expenditure	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



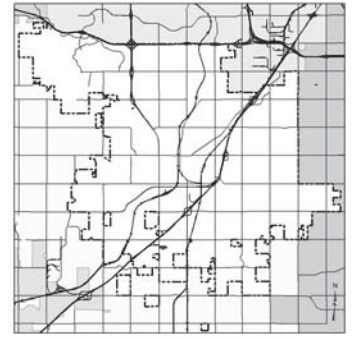
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Maintenance **Department** Public Works
Category Sidewalks **Contact** Zachary Hardy
2040 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.

Expenditure	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.



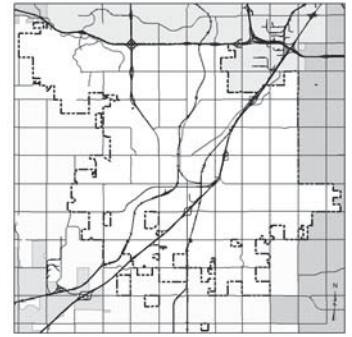
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Public Works
Category Sidewalks **Contact** Nate Baldwin
2040 Focus Area Quality of Life



Description

Total Project Cost: \$2,244,800

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. The City has been awarded a Community Development Block Grant (CDBG) funding for construction of sidewalks in 2021.

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.

Expenditure	2021	2022	2023	2024	2025	Total
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
Construction	394,800	315,000	330,000	345,000	360,000	1,744,800
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	494,800	415,000	430,000	445,000	460,000	2,244,800

Funding Sources	2021	2022	2023	2024	2025	Total
CDBG	94,800					94,800
GO Bonds 10 yr	400,000	415,000	430,000	445,000	460,000	2,150,000
Total	494,800	415,000	430,000	445,000	460,000	2,244,800

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.



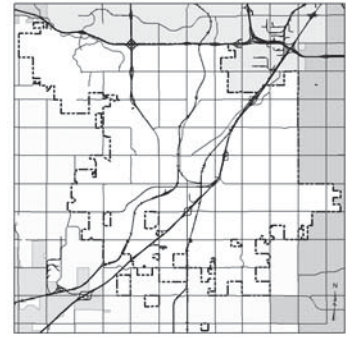
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

Project # 3-C-009-XX
Project Name Streetlight LED Conversion

Type Improvement **Department** Public Works
Category Traffic **Contact** Chet Belcher
2040 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.

Expenditure	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.



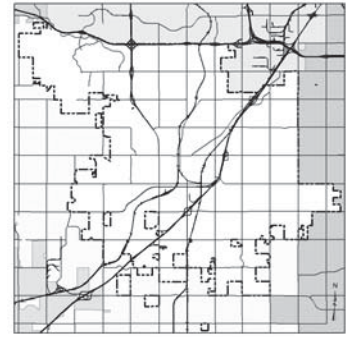
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Public Works
Category Bridges **Contact** Nate Baldwin
2040 Focus Area Infrastructure



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.

Expenditure	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



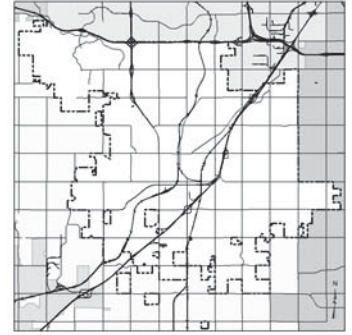
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type Improvement **Department** Public Works
Category Traffic **Contact** Chet Belcher
2040 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.

Expenditure	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



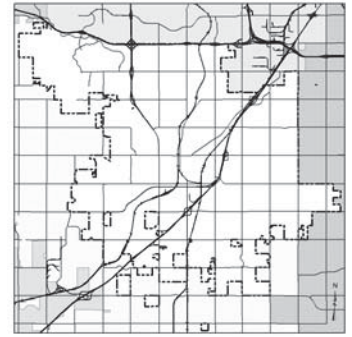
Capital Improvement Plan Projects

2021 *thru* 2025

City of Olathe, Kansas

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

Type	Improvement	Department	Public Works
Category	Technology	Contact	Chet Belcher
2040 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.

Expenditure	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