

**PLANNING COMMISSION
RESOLUTION NO. 10-02**

**A RESOLUTION FINDING THAT THE PROPOSED 2011-2015 CAPITAL
IMPROVEMENT PROGRAM (CIP) IS IN COMPLIANCE WITH THE CITY OF
OLATHE COMPREHENSIVE PLAN**

**BE IT RESOLVED BY THE PLANNING COMMISSION OF THE CITY OF
OLATHE, KANSAS:**

WHEREAS, the City adopted a Comprehensive Plan in April
1997; and

WHEREAS, the City amended the Comprehensive Plan in
February 2007; and

WHEREAS, the Planning Commission reviewed the proposed
2011-2015 CIP at a workshop on July 12, 2010 and the regular meeting on
August 9, 2010.

WHEREAS, the Planning Commission reviewed the CIP for
compliance with the Comprehensive Plan; and

NOW, THEREFORE, BE IT RESOLVED THAT:

SECTION ONE: The Planning Commission hereby finds that the 2011-2015 CIP
is in compliance with the City of Olathe Comprehensive Plan.

SECTION TWO: That this Resolution shall take effect on the 9th day of
August, 2010.



Jonathan B. Campbell
Chairman, Planning Commission

ATTEST:



David M. Clements
Secretary, Planning Commission

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

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Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
Active Lifestyles								
Community Center	6-C-010-XX	11,950,000	3,000,000				14,950,000	9
Lone Elm Park Phase II	4-C-003-07	900,000	1,700,000	1,000,000			3,600,000	10
Major Park Redevelopments	4-C-020-11				400,000	1,050,000	1,450,000	11
Meadowlane Trail	4-C-010-XX	923,000	570,000				1,493,000	12
Neighborhood Park Excise Tax	4-C-021-11	465,000	485,000	505,000	525,000	545,000	2,525,000	13
Park & Facility Renovation	4-C-022-11	150,000	230,000	230,000	230,000	230,000	1,070,000	14
Stagecoach Park Phase II	41097		500,000	1,250,000	2,000,000		3,750,000	15
Trails Extensions and Access	4-C-007-XX					1,250,000	1,250,000	16
Westview Trail	40605	1,397,174					1,397,174	17
Downtown								
BNSF West Tracks Quiet Zone	30506						0	21
Santa Fe Streetscape, Kansas to Kansas City Rd	30804	5,981,615					5,981,615	22
Economic Sustainability								
143rd Street, Cedar Niles to Lakeshore Drive	3-B-002-08	2,424,170					2,424,170	25
152nd Street, South to Marion	3-B-076-08						0	26
167th Street, Ridgeview to Black Bob	33605						0	27
Cedar Creek Parkway, College Blvd. South	3-B-075-08	20,000	6,487,757				6,507,757	28
Coffee Creek Regional Detention	20905B						0	29
Highlands of Southglen Sanitary	1-B-052-08		2,793,167				2,793,167	30
Lakeshore Meadows Lift Station and Force Mair	1-B-009-07						0	31
OMC 153rd Street	36706B						0	32
OMC North Sanitary Sewer	17406B						0	33
OMC North-South Street	36806B						0	34
Ridgeview Road, 175th Street North to 7100 ft	34405	1,935,000	5,865,000				7,800,000	35
South Clare Road, 127th Street North	33504						0	36
Public Safety								
Municipal Area Network	40705						0	39
Police Building Expansion	6-C-001-07						0	40
Public Services								
119th Street Water Transmission Main	5-C-003-XX		400,300	1,445,760	720,753		2,566,813	43
Bootleg Sanitary Sewer Replacement	1-C-090-11	125,000	125,000	125,000	125,000	125,000	625,000	44
Building Maintenance	7-C-005-08	200,000	350,000	350,000	350,000	350,000	1,600,000	45
Cedar Creek Wastewater Treatment Plant Exp	1-C-004-07	30,145,660	15,772,500				45,918,160	46
Collector Well 5	51704C		1,566,250	4,463,750	2,825,000		8,855,000	47
Creek Improvements	2-C-004-07	660,000	1,100,000	1,100,000	1,100,000	1,100,000	5,060,000	48
Data Storage Consolidation Project	7-C-004-07	100,000	100,000	150,000	150,000	150,000	650,000	49
Elevated Storage Tank, 151st & Mur-Len	5-C-011-07	50,000	50,000		3,998,520		4,098,520	50
Harold Street WWTP Solids Processing	15306C		2,526,669	2,791,265			5,317,934	51
North and South Frisco Lakes Spillway Repairs	20206	1,372,125					1,372,125	52
North Ridge Subdivision Channel Improvements	20106	351,000					351,000	53
NPDES Compliance	2-C-002-07	50,000	50,000	50,000	50,000	50,000	250,000	54
Raw Water Transmission , CW5 to WTP2	5-C-009-09	7,809,000		3,306,000	3,306,000		14,421,000	55
Sanitary Sewer Maintenance	1-C-091-11	300,000	300,000	300,000	400,000	500,000	1,800,000	56
Sewer Master Plan Update	1-C-080-10	149,200					149,200	57
South Cedar Creek Sewer Phase I	1-B-077-10	2,601,915					2,601,915	58
South Cedar Creek Sewer Phases II and III	1-B-086-10	1,170,856					1,170,856	59
Storm Sewer Rehabilitation	2-C-003-07	200,000	250,000	200,000	200,000	200,000	1,050,000	60
Stormwater Improvement Projects	20205	450,000	250,000	250,000	250,000	250,000	1,450,000	61
Waterline Rehabilitation	5-C-087-11	300,000	300,000	300,000	300,000	300,000	1,500,000	62
Water Treatment Plant 2 Membrane Expansion	5-C-006-XX				1,566,900		1,566,900	63
Water/Wastewater Lab Facility	6-C-011-XX				480,000	4,920,000	5,400,000	64
West Cedar Creek Sewer Interceptor Expansion	1-C-005-09		960,000	11,560,000			12,520,000	65

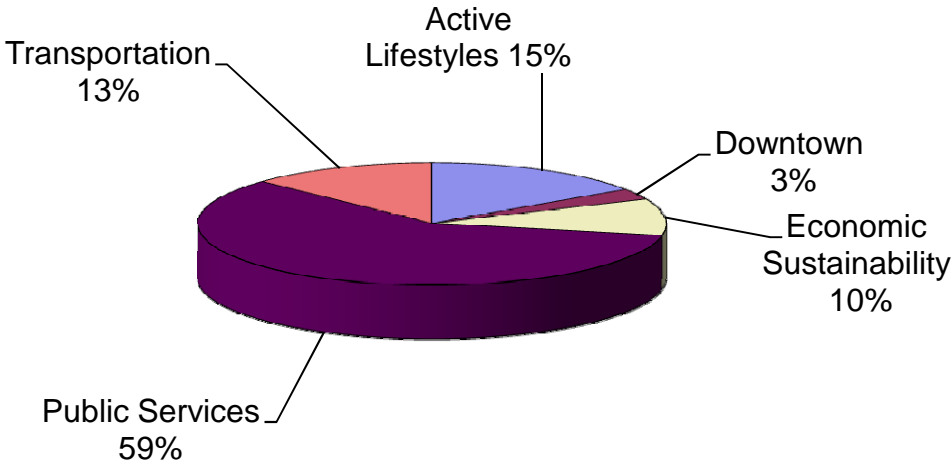
Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
Transportation								
119th & Strangline Geometric Improvements	3-C-082-09						0	69
127th Street, Mur-Len to Black Bob	30606						0	70
143rd and Black Bob Geometric Improvements	3-C-035-09	685,000					685,000	71
ATMS Phases I, II and III	33298						0	72
College Boulevard, Ridgeview to Renner	3-C-022-10	500,000					500,000	73
Design Projects	3-C-999-10	810,000	410,000	185,000	750,000	750,000	2,905,000	74
K-7, Dennis to 56 Hwy Geometric Improvement:	36606C						0	75
Lone Elm Interchange	37197						0	76
Old 56 Bridge over Cedar Creek	3-C-044-07						0	77
Pflumm Road, Santa Fe to 143rd Street	37899						0	78
Street Preservation	3-R-000-XX	5,450,000	4,450,000	4,000,000	4,200,000	5,000,000	23,100,000	79
Woodland Road, Northgate to K-10 Hwy	35999						0	80
Unfunded Projects								
Downtown							0	81
Economic Sustainability							0	82
Public Safety							0	83
Public Services							0	84
Transportation							0	85
GRAND TOTAL		79,625,715	50,591,643	33,561,775	23,927,173	16,770,000	204,476,306	

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

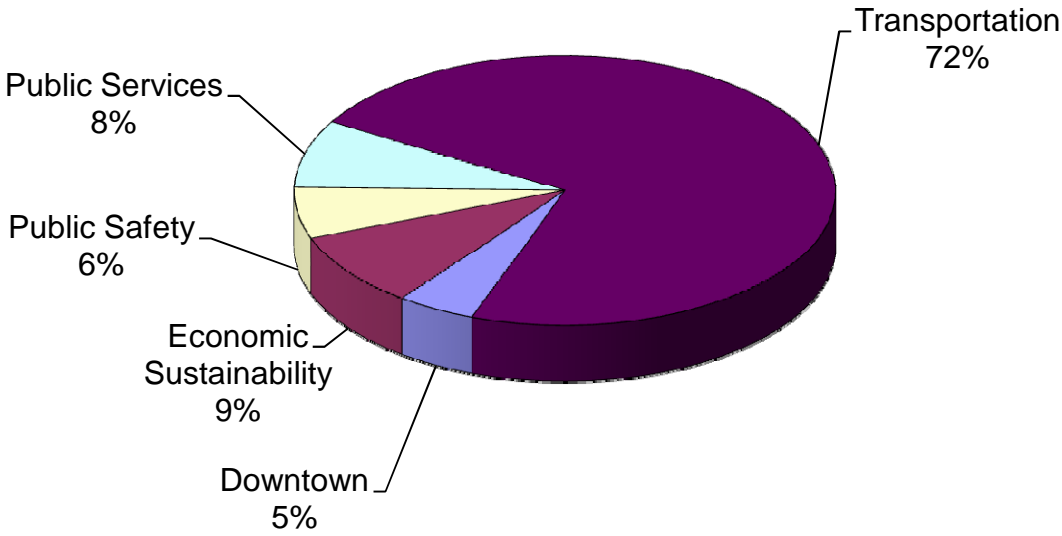
FUNDING SOURCE SUMMARY

Source	2011	2012	2013	2014	2015	Total
Benefit District 15 yr GO-Dev	2,681,700	7,371,271				10,052,971
Benefit District GO Bonds-City	1,291,480					1,291,480
Benefit District GO Bonds-Dev	19,815,091	3,823,155	9,639,924	4,512,950		37,791,120
CARS		2,500,000				2,500,000
CDBG	125,000	125,000	125,000	125,000	125,000	625,000
CIP Fund	3,050,000	1,880,000	1,980,000	2,030,000	2,730,000	11,670,000
City of Lenexa	312,500					312,500
GO Bonds	8,518,899	9,326,615	3,160,000	3,085,000	3,750,000	27,840,514
GO Bonds 20 yr	8,880,941		6,950,000			15,830,941
Other Funds	2,450,000					2,450,000
Other Funds - Federal	6,421,400	506,600				6,928,000
Other Funds - State	1,000,000	500,000				1,500,000
Parks Sales Tax Fund	5,198,774	5,263,400	2,250,000	2,400,000	2,300,000	17,412,174
Revenue Bonds	36,954,660	20,725,719	23,566,775	12,897,173	4,920,000	99,064,327
Special Park Fund - Neighborhood	465,000	485,000	505,000	525,000	545,000	2,525,000
Stormwater Fund	3,133,125	1,600,000	1,600,000	1,600,000	1,600,000	9,533,125
Street Excise Tax	622,500	352,050				974,550
System Development Fees (water)	50,000	50,000				100,000
Temporary Notes	-26,537,126	-5,511,627	-14,214,924	-4,512,950		-50,776,627
Water & Sewer Fund	749,200	600,000	600,000	700,000	800,000	3,449,200
GRAND TOTAL	75,183,144	49,597,183	36,161,775	23,362,173	16,770,000	201,074,275

2011 - 2015 Funded Projects



2011 - 2015 Unfunded Projects



City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

OPERATIONS AND MAINTENANCE

Project Name	2011	2012	2013	2014	2015	Total
Electricity	3,000	133,000	258,000	374,000	374,000	1,142,000
Gas				25,000	25,000	50,000
Insurance		15,000	15,000	40,000	40,000	110,000
Maintenance	573,250	822,750	898,250	1,037,750	811,250	4,143,250
Other		25,000	25,000	50,000	50,000	150,000
Staff Cost (internal staff and contractors)		140,000	140,000	140,000	140,000	560,000
TOTAL	576,250	1,135,750	1,336,250	1,666,750	1,440,250	6,155,250

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City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

ACTIVE LIFESTYLES

Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
Community Center	6-C-010-XX	11,950,000	3,000,000				14,950,000	9
Lone Elm Park Phase II	4-C-003-07	900,000	1,700,000	1,000,000			3,600,000	10
Major Park Redevelopments	4-C-020-11				400,000	1,050,000	1,450,000	11
Meadowlane Trail	4-C-010-XX	923,000	570,000				1,493,000	12
Neighborhood Park Excise Tax	4-C-021-11	465,000	485,000	505,000	525,000	545,000	2,525,000	13
Park & Facility Renovation	4-C-022-11	150,000	230,000	230,000	230,000	230,000	1,070,000	14
Stagecoach Park Phase II	41097		500,000	1,250,000	2,000,000		3,750,000	15
Trails Extensions and Access	4-C-007-XX					1,250,000	1,250,000	16
Westview Trail	40605	1,397,174					1,397,174	17

TOTAL		15,785,174	3,485,000	2,985,000	3,155,000	3,075,000	31,485,174	
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City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

ACTIVE LIFESTYLES

Source	2011	2012	2013	2014	2015	Total
CIP Fund	150,000	230,000	230,000	230,000	230,000	<i>1,070,000</i>
GO Bonds 20 yr			6,950,000			<i>6,950,000</i>
Other Funds	2,000,000					<i>2,000,000</i>
Other Funds - Federal	1,021,400	506,600				<i>1,528,000</i>
Parks Sales Tax Fund	5,198,774	5,263,400	2,250,000	2,400,000	2,300,000	<i>17,412,174</i>
Special Park Fund - Neighborhood	465,000	485,000	505,000	525,000	545,000	<i>2,525,000</i>
Temporary Notes	6,950,000		-6,950,000			<i>0</i>
GRAND TOTAL	15,785,174	6,485,000	2,985,000	3,155,000	3,075,000	<i>31,485,174</i>

Capital Improvement Plan Projects

2011 *thru* 2015

Department Parks and Recreation

City of Olathe, Kansas

Contact Jeff Blakeman

Project # 6-C-010-XX
Project Name Community Center

Type Improvement

Useful Life

Category Parks

Key Result Area Active Lifestyles

Process Department Complete

Priority

Stage Prior to 2008

Master Plan Park Master Plan

Total Project Cost: \$14,950,000

Description

Construction of a community center to accommodate the demand for indoor recreation programming and community activities.

Ultimate project cost to be determined by in-depth programming needs analysis and a planning study. Currently project costs are not to exceed \$14,950,000.

Land acquisition costs are not included in the project costs. Schedule of the project is dependent upon the acquisition of property.

Justification

Continuation of providing the highest ranked infrastructure needs based on a 1999 Strategic Park Master Plan according to a statistical survey.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	10,570,000	2,000,000				12,570,000
Utilities	30,000					30,000
Contingency	300,000	1,000,000				1,300,000
Design	1,000,000					1,000,000
Inspection	50,000					50,000
Total	11,950,000	3,000,000				14,950,000

Funding Sources	2011	2012	2013	2014	2015	Total
GO Bonds 20 yr			6,950,000			6,950,000
Other Funds	2,000,000					2,000,000
Parks Sales Tax Fund	3,000,000	3,000,000				6,000,000
Temporary Notes	6,950,000		-6,950,000			0
Total	11,950,000	3,000,000	0			14,950,000

Budget Impact/Other

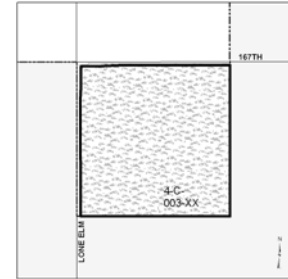
The community center will be a revenue generating facility with annual revenues used to offset the operational costs. Until final program for the community center is determined, net operating impacts can not be determined. Revenue/operating costs are expected in 2011 with a half year's impact, followed by full annual impacts in 2012 and continuing throughout the operational life of the community center.

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	4-C-003-07
Project Name	Lone Elm Park Phase II



Type	Improvement	Department	Parks and Recreation
Useful Life		Contact	Mike Latka
Category	Parks	Priority	
Key Result Area	Active Lifestyles	Process	Department Reviewing
Stage	Prior to 2008	Master Plan	Park Master Plan

Description	Total Project Cost: \$4,100,000
Phase II development to include girls softball fields, soccer field improvements, restrooms, picnic areas, playgrounds, walking paths, historic interpretation, wayside marker, signage and prairie restoration.	
Total Park Master Plan: Phase I was completed in 2002 and included 8 soccer fields, 5 softball fields and a primary picnic shelter.	

Justification
Park Master Plan recommended a community park in the southern area of the city.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
500,000	Construction	800,000	1,500,000	1,000,000			3,300,000
	Contingency	100,000	200,000				300,000
Total	Total	900,000	1,700,000	1,000,000			3,600,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
500,000	Parks Sales Tax Fund	900,000	1,700,000	1,000,000			3,600,000
Total	Total	900,000	1,700,000	1,000,000			3,600,000

Budget Impact/Other
Operational impact - \$1,600 per acre per year for current park facilities. An additional annual operations impact of \$111,0000 (or \$725/acre spread across the entire park) is anticipated upon completion of Phase 2.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	55,500	111,000	111,000	111,000		388,500
Total	55,500	111,000	111,000	111,000		388,500

Capital Improvement Plan Projects

2011 *thru* 2015

Department Parks and Recreation

City of Olathe, Kansas

Contact Mike Latka

Project # 4-C-020-11
Project Name Major Park Redevelopments

Type Improvement

Useful Life

Category Parks

Key Result Area Active Lifestyles

Process Department Complete

Priority

Stage Start in 2008

Master Plan Park Master Plan

Total Project Cost: \$1,450,000

Description

Major facility and infrastructure improvements to older parks such as Loula, Black Bob, Frontier, Prairie Center, Lake Olathe and Cedar Lake. Funded through Park Sales Tax referendum. Will replace/restore parking areas and drives, restrooms, concession buildings and plazas, lighting, walking paths and add new recreation facilities as needed and make improvements to Loula Park.

Justification

To ensure the continued safety and usefulness of existing community parks and to provide new parks in existing under served areas.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				400,000	1,050,000	1,450,000
Total				400,000	1,050,000	1,450,000

Funding Sources	2011	2012	2013	2014	2015	Total
Parks Sales Tax Fund				400,000	1,050,000	1,450,000
Total				400,000	1,050,000	1,450,000

Budget Impact/Other

No operational costs will be incurred from this project during the 2010-2014 period as improvement will come online after 2014.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	0	0	0	0	0	0
Total	0	0	0	0	0	0

Capital Improvement Plan Projects

2011 *thru* 2015

Department Parks and Recreation

City of Olathe, Kansas

Contact Mike Latka

Project #	4-C-010-XX
Project Name	Meadowlane Trail

Type Improvement

Useful Life

Category Trails

Priority

Key Result Area Active Lifestyles

Process Department Complete

Stage Start 2009-2012

Master Plan

Total Project Cost: \$1,850,000

Description
Construction of approximately 13,420 lineal feet of 10' wide and 1,700 lineal feet of 8' wide asphalt and concrete shared use path, footbridges, a railroad underpass and miscellaneous related items.
Construction and Inspection to be federally funded by 68%.

Justification
This trail will connect the Johnson County Gary Haller Trail with Olathe Northwest High School, the K-State Bioscience Center, Prairie Trail Junior High School and surrounding neighborhoods. This trail is a part of the Trails and Greenway Plan for the City.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
357,000	Construction	753,000	480,000				1,233,000
	Contingency	100,000	40,000				140,000
Total	Inspection	70,000	50,000				120,000
	Total	923,000	570,000				1,493,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
357,000	Other Funds - Federal	493,400	506,600				1,000,000
Total	Parks Sales Tax Fund	429,600	63,400				493,000
	Total	923,000	570,000				1,493,000

Budget Impact/Other

Capital Improvement Plan Projects

2011 *thru* 2015

Department Parks and Recreation

City of Olathe, Kansas

Contact Mike Latka

Project # 4-C-021-11
Project Name Neighborhood Park Excise Tax

Type Improvement

Useful Life

Category Parks

Key Result Area Active Lifestyles

Process Department Complete

Priority

Stage Ongoing

Master Plan Park Master Plan

Total Project Cost: \$5,527,000

Description

Purchase and development of neighborhood park sites in accordance with the Park Master Plan and Park Excise Tax Ordinance.

Justification

Provide neighborhood parks in developing areas that currently are not served by neighborhood parks as recommended by the Park Master Plan. Park site at Iowa and Harold is scheduled for 2011 construction at \$300,000. Acquisition of new neighborhood parks are needed in northwest and southeast Olathe.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
3,002,000	Design/Inspection	45,000	45,000	45,000	50,000	50,000	235,000
Total	Land Acquisition	120,000	100,000	60,000	175,000	95,000	550,000
	Construction	300,000	340,000	400,000	300,000	400,000	1,740,000
	Total	465,000	485,000	505,000	525,000	545,000	2,525,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
3,002,000	Special Park Fund - Neighborh	465,000	485,000	505,000	525,000	545,000	2,525,000
Total	Total	465,000	485,000	505,000	525,000	545,000	2,525,000

Budget Impact/Other

Operational impact: \$3,300/acre/yr;
 Acquisition and/or development of 1-2 sites in 2011 using carry-over reserve from previous year's revenue and Special Park Funds.

Prior	Budget Items	2011	2012	2013	2014	2015	Total
117,200	Maintenance	27,000	27,000	27,000	27,000		108,000
Total	Total	27,000	27,000	27,000	27,000		108,000

Capital Improvement Plan Projects

2011 *thru* 2015

Department Parks and Recreation

City of Olathe, Kansas

Contact Mike Latka

Project # 4-C-022-11
Project Name Park & Facility Renovation

Type Improvement

Useful Life

Category Parks

Key Result Area Active Lifestyles

Process Department Reviewing

Priority

Stage Start 2009-2012

Master Plan Park and Facility Study

Total Project Cost: \$1,300,000

Description

Replacement of unreliable drinking fountains, playground and surfacing repairs and upgrades, roof replacements, structural preservation of buildings and shelters, pool painting and repairs, shelter replacements, etc., throughout Olathe's parks and trails system.

Justification

This project address replacement, renovation or addition of parks facilities within the existing park system. Priority is placed on user safety and experience, preservation of structural integrity, replacement of facilities that have reached the end of the serviceable and/or useful life and achieving operational cost reductions.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
230,000	Construction	150,000	230,000	230,000	230,000	230,000	1,070,000
Total	Total	150,000	230,000	230,000	230,000	230,000	1,070,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
230,000	CIP Fund	150,000	230,000	230,000	230,000	230,000	1,070,000
Total	Total	150,000	230,000	230,000	230,000	230,000	1,070,000

Budget Impact/Other

Operational costs and budget implications will vary with each program year. Operation cost savings from replacement/renovation improvements will approximately offset increases for new facilities added to the overall park and trail system.

Federal and State assistance will be sought through Land and Water Conservation and Recreation Fund, Conservation And Reinvestment Act, SIMMS Recreation Trails Act and other applicable sources whenever possible.

Prior	Budget Items	2011	2012	2013	2014	2015	Total
0	Maintenance	0	0	0	0	0	0
Total	Total	0	0	0	0	0	0

Capital Improvement Plan Projects

2011 *thru* 2015

Department Parks and Recreation

City of Olathe, Kansas

Contact Mike Latka

Project # 4-C-007-XX
Project Name Trail Extensions and Access

Type Improvement

Useful Life

Category Trails

Key Result Area Active Lifestyles

Process Department Reviewing

Priority

Stage Start 2009-2012

Master Plan Trail & Greenways Plan

Total Project Cost: \$1,250,000

Description

Trail development along the major creeks/tributaries and other viable corridors to increase access to the primary trails, schools and parks from neighborhoods, schools and civic facilities in accordance with the Parks Master Plan and Trails & Greenways Plan.

Justification

Trails continue to rank among the most popular recreation facilities in citizen surveys. The completion of the Indian Creek, extension of Tomahawk Creek and Mill Creek Trails, the beginning of the Cedar Creek Trail system and enhanced access to existing trails will allow residents of all ages to access numerous schools, parks, civic facilities and business areas without the use of a car.

Eligibility for and award of federal, state and county funds will impact final determination of specific projects. Johnson County streamway funds will be sought for trail improvements on Indian Creek, Little Cedar Creek, Cedar, Mill Creek, Tomahawk Creek and Coffee Creek.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					1,250,000	1,250,000
Total					1,250,000	1,250,000

Funding Sources	2011	2012	2013	2014	2015	Total
Parks Sales Tax Fund					1,250,000	1,250,000
Total					1,250,000	1,250,000

Budget Impact/Other

Maintenance and Operations: \$6,600/mile/year in 2009.

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 40605
Project Name Westview Trail

Type Improvement **Department** Parks and Recreation
Useful Life **Contact** Mike Latka
Category Trails **Priority**
Key Result Area Active Lifestyles **Process** Department Reviewing
Stage Prior to 2008 **Master Plan** Trail & Greenways Plan



Description **Total Project Cost: \$1,476,200**

The project will consist of approximately 5000 lineal feet of 10 foot wide asphalt trail, footbridges and other amenities to enhance the trail. This trail will serve the Westview neighborhood from Santa Fe to Dennis and will connect Calamity Line Park and Pine and Elm Park.

Other Funds: Federal Transportation Enhancement Funds. These funds will pay for 80% of the construction costs of the project. The City will be responsible for design, land acquisition and 20% of the construction costs and construction administration. Federal Funds are available through June 2010.

Justification

This trail will satisfy the request of the Image West Planning Committee for a neighborhood trail. It will also increase the recreation opportunities for the downtown area.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
79,026	Land Acquisition	650,000					650,000
Total	Construction	574,600					574,600
	Contingency	85,400					85,400
	Design	26,674					26,674
	Inspection	60,500					60,500
	Total	1,397,174					1,397,174

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
79,026	Other Funds - Federal	528,000					528,000
Total	Parks Sales Tax Fund	869,174					869,174
	Total	1,397,174					1,397,174

Budget Impact/Other

Seal coat required in 3 years for pavement preservation.

Prior	Budget Items	2011	2012	2013	2014	2015	Total
0	Maintenance	6,000	6,000	6,000	12,000		30,000
Total	Total	6,000	6,000	6,000	12,000		30,000

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City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015
DOWNTOWN

Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
BNSF West Tracks Quiet Zone	30506						0	21
Santa Fe Streetscape, Kansas to Kansas City Rd	30804	5,981,615					5,981,615	22
TOTAL		5,981,615	0	0	0	0	5,981,615	

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

DOWNTOWN

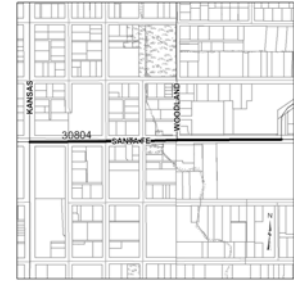
Source	2011	2012	2013	2014	2015	Total
GO Bonds		4,981,615				4,981,615
GO Bonds 20 yr	3,428,474					3,428,474
Other Funds	450,000					450,000
Other Funds - Federal	1,000,000					1,000,000
Temporary Notes	1,103,141	-4,981,615				-3,878,474
GRAND TOTAL	5,981,615	0				5,981,615

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	30804
Project Name	Santa Fe Streetscape, Kansas to Kansas City Road



Type	Improvement	Department	Public Works
Useful Life		Contact	Mike Latka
Category	Downtown	Priority	
Key Result Area	Downtown	Process	Department Complete
Stage	Prior to 2008	Master Plan	Downtown Master Plan

Description	Total Project Cost: \$7,000,000
<p>This project is Phase I of the Downtown Master Plan along Santa Fe from Kansas City Road to Kansas Avenue. The improvements will include wider pedestrian sidewalks, landscaping, medians, intersection buildouts and enhanced crosswalks using special pavement/materials, utility burial and/or relocations, enhanced street lighting, street furniture in key locations and improved way finding signs and bus shelters where appropriate. The project goal is to enhance the entry into downtown, lower traffic speeds and improve safety at pedestrian crossings. An underpass structure will be installed at Mill Creek for a future trail connection under Santa Fe. Transportation Enhancement Funds for construction will total no more than \$1,000,000. CDBG funding is \$32,000. A County Road Assistance System (CARS) application was submitted for 2011 in the amount of \$1,750,000.</p>	

Justification
<p>Streetscape improvements are the first phase of the Downtown Master Plan approved by the City Council in the Fall of 2003. These improvements will create a gateway to downtown and provide a pedestrian friendly environment along Santa Fe from Kansas City Road to Kansas Ave.</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total
1,018,385	Construction	4,970,000					4,970,000
	Utilities	95,000					95,000
Total	Contingency	398,615					398,615
	Inspection	270,000					270,000
	Inflation	248,000					248,000
	Total	5,981,615					5,981,615

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
1,018,385	GO Bonds		4,981,615				4,981,615
	Other Funds - Federal	1,000,000					1,000,000
Total	Temporary Notes	4,981,615	-4,981,615				0
	Total	5,981,615	0				5,981,615

Budget Impact/Other
<p>The maintenance amount includes street maintenance, planting maintenance, mowing, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.</p>

Budget Items	2011	2012	2013	2014	2015	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

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015
ECONOMIC SUSTAINABILITY

Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
143rd Street, Cedar Niles to Lakeshore Drive	3-B-002-08	2,424,170					2,424,170	25
152nd Street, South to Marion	3-B-076-08						0	26
167th Street, Ridgeview to Black Bob	33605						0	27
Cedar Creek Parkway, College Blvd. South	3-B-075-08	20,000	6,487,757				6,507,757	28
Coffee Creek Regional Detention	20905B						0	29
Highlands of Southglen Sanitary	1-B-052-08		2,793,167				2,793,167	30
Lakeshore Meadows Lift Station and Force Main	1-B-009-07						0	31
OMC 153rd Street	36706B						0	32
OMC North Sanitary Sewer	17406B						0	33
OMC North-South Street	36806B						0	34
Ridgeview Road, 175th Street North to 7100 ft	34405	1,935,000	5,865,000				7,800,000	35
South Clare Road, 127th Street North	33504						0	36
TOTAL		4,379,170	15,145,924	0	0	0	19,525,094	

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

ECONOMIC SUSTAINABILITY

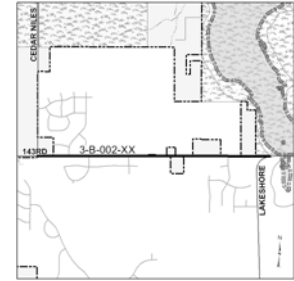
Source	2011	2012	2013	2014	2015	Total
Benefit District 15 yr GO-Dev	2,681,700					2,681,700
Benefit District GO Bonds-City	1,291,480					1,291,480
Benefit District GO Bonds-Dev	19,815,091	3,823,155	9,639,924	4,512,950		37,791,120
CARS		2,500,000				2,500,000
Street Excise Tax	435,000	352,050				787,050
Temporary Notes	-23,926,672	7,526,259	-7,264,924	-4,512,950		-28,178,287
GRAND TOTAL	296,599	14,201,464	2,375,000	0		16,873,063

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	3-B-002-08
Project Name	143rd Street, Cedar Niles to Lakeshore Drive



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Eilers
Category	Benefit District	Priority	
Key Result Area	Economic Sustainability	Process	Department Complete
Stage	Start in 2008	Master Plan	None

Description	Total Project Cost: \$4,824,170
<p>Construction of 5,300 lineal feet of 143rd Street, Cedar Niles to Lakeshore Drive consisting of grading, asphalt, curb and gutter and all necessary work to complete the north two driving lanes and bike lanes. The construction will also include 600 linear feet of Lakeshore Drive south of 143rd Street consisting of grading, asphalt, curb and gutter and all necessary work to complete a "T" intersection and removal of the existing gradual curve.</p> <p>The improvements will be paid at 79.25% by the Benefit District and 20.75% from Street Excise Tax.</p>	

Justification
Improvements for development in the area include the site of a future high school opening sometime between 2012 and 2016.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
2,400,000	Construction	1,950,000					1,950,000
Total	Finance Costs	164,170					164,170
	Contingency	250,000					250,000
	Design	25,000					25,000
	Inspection	35,000					35,000
	Total	2,424,170					2,424,170

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
5,207,571	Benefit District GO Bonds-Dev		3,823,155				3,823,155
Total	Temporary Notes	-383,401	-3,823,155				-4,206,556
	Total	-383,401	0				-383,401

Budget Impact/Other
The maintenance amount includes street maintenance, planting maintenance, mowing, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		18,000	18,000	18,000	18,000	72,000
Total		18,000	18,000	18,000	18,000	72,000

City of Olathe, Kansas

Project #	3-B-075-08
Project Name	Cedar Creek Parkway, College Boulevard South



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Eilers
Category	Benefit District	Priority	100% BD
Key Result Area	Economic Sustainability	Process	Department Complete
Stage		Master Plan	

Description **Total Project Cost: \$6,738,757**

To construct Cedar Creek Parkway from College Blvd. south 2850 LF. The project includes various infrastructure improvements to be constructed on behalf of the property owners and then acquired by the City. The improvements included are: streets, storm sewer and waterline (PN 5-B-048-08) needed to service the property within the development.

The original petition was amended in 2009 from \$4,668,817 to \$6,738,757 by the developer.

100% Developer Benefit District.

Justification

To accommodate development in the area.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
231,000	Construction		3,797,000				3,797,000
	Finance Costs	20,000	1,158,257				1,178,257
	Contingency		1,302,500				1,302,500
	Inspection		230,000				230,000
	Total	20,000	6,487,757				6,507,757

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
300,460	Benefit District GO Bonds-Dev			6,738,757			6,738,757
	Temporary Notes	20,000	6,418,297	-6,738,757			-300,460
	Total	20,000	6,418,297	0			6,438,297

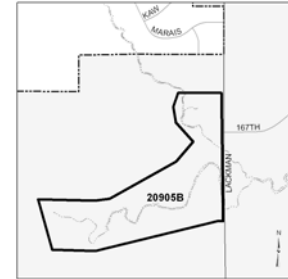
Budget Impact/Other

The maintenance amount includes street maintenance, planting maintenance, mowing, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance			14,500	14,500	14,500	43,500
Total			14,500	14,500	14,500	43,500

City of Olathe, Kansas

Project #	20905B
Project Name	Coffee Creek Regional Detention



Type	Improvement	Department	Public Works
Useful Life		Contact	Mary Jaeger
Category	Benefit District	Priority	
Key Result Area	Economic Sustainability	Process	Department Complete
Stage	Start 2009-2012	Master Plan	None

Description	Total Project Cost: \$3,000,000
<p>To construct a regional detention facility approximately located at 167th Street and Black Bob Road for the purpose of eliminating detention requirements in the Coffee Creek watershed.</p> <p>The improvements shall include extending the existing culverts, excavating the detention area, relocating existing utilities and constructing an earth embankment immediately upstream of Black Bob Road.</p> <p>Funding: 81.89% Developer and 18.11% assessed to the City-at-large through the stormwater fund. This project will be coordinated with project 2-C-009-09, Coffee Creek Regional Wetland.</p>	

Justification
To consolidate detention requirement in the Coffee Creek watershed.

Prior

3,000,000

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
3,000,000	Benefit District 15 yr GO-Dev	2,456,700					2,456,700
	Temporary Notes	-2,456,700					-2,456,700
Total		0					0

Budget Impact/Other
Maintenance includes the trail, water quality features, and detention.

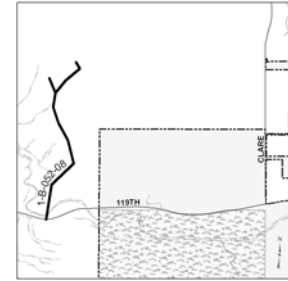
Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	1-B-052-08
Project Name	Highlands of Southglen Sanitary



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Eilers
Category	Benefit District	Priority	100% BD
Key Result Area	Economic Sustainability	Process	Department Complete
Stage		Master Plan	

Description	Total Project Cost: \$2,901,167
Sanitary sewer extension 36" from 119th Street north to approximately 500 feet south of College Blvd. The 36" pipe is sized to accommodate the discharge from a proposed force main from the City of Olathe's Pump Station located on 103rd Street, east of Cedar Creek Parkway within the Cedar Creek Development.	
100% Developer Benefit District.	
The original petition was amended in 2009 from \$1,823,528 to \$2,901,167 by the developer.	

Justification

Prior	Expenditures	2011	2012	2013	2014	2015	Total
108,000	Construction		1,160,000				1,160,000
Total	Finance Costs		680,000				680,000
	Contingency		829,167				829,167
	Design		15,000				15,000
	Inspection		109,000				109,000
	Total		2,793,167				2,793,167

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
108,000	Benefit District GO Bonds-Dev			2,901,167			2,901,167
Total	Temporary Notes	0	2,793,167	-2,901,167			-108,000
	Total	0	2,793,167	0			2,793,167

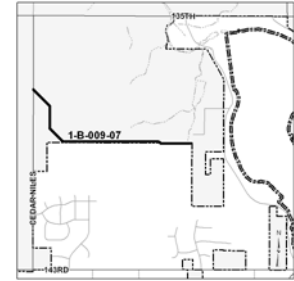
Budget Impact/Other
No maintenance on this gravity sewer will be incurred during the planning period.

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 1-B-009-07
Project Name Lakeshore Meadows Lift Station and Force Main



Type Improvement **Department** Public Works
Useful Life **Contact** Phil Eilers
Category Benefit District **Priority** 100% BD
Key Result Area Economic Sustainability **Process** Department Complete
Stage Prior to 2008 **Master Plan**

Description **Total Project Cost: \$715,506**
 This project includes 4000 ft of 6" sanitary sewer force main, recessed mounted pump station and appearances for the Lakeshore Meadows Development from 141st to 143rd.
 100% Developer Benefit District.

Justification
 To accommodate development in the area.

Prior
 715,506

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
715,506	Benefit District GO Bonds-Dev	715,506					715,506
	Temporary Notes	-715,506					-715,506
Total		Total	0				0

Budget Impact/Other
 Additional operational costs for odor control and electricity will be incurred.

Prior	Budget Items	2011	2012	2013	2014	2015	Total
3,500	Electricity	3,000	3,000	3,000	3,000	3,000	15,000
	Maintenance	500	500	500	500	500	2,500
Total		Total	3,500	3,500	3,500	3,500	17,500

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	36706B
Project Name	OMC 153rd Street



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Eilers
Category	Benefit District	Priority	100% BD
Key Result Area	Economic Sustainability	Process	Department Complete
Stage	Prior to 2008	Master Plan	None

Description	Total Project Cost: \$2,400,000
Construction of 153rd Street from Lone Elm Road east a distance of 2250 feet and water lines. Roadway is to be four lane divided. 100% Developer Benefit District.	

Justification
To accommodate development in the area.

Prior
2,400,000

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
2,400,000	Benefit District GO Bonds-Dev	2,400,000					2,400,000
	Temporary Notes	-2,400,000					-2,400,000
Total		0					0

Budget Impact/Other
The maintenance amount includes street maintenance, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	15,500	15,500	15,000	15,000	15,000	76,000
Total	15,500	15,500	15,000	15,000	15,000	76,000

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 17406B
Project Name OMC North Sanitary Sewer

Type Improvement **Department** Public Works
Useful Life **Contact** Phil Eilers
Category Benefit District **Priority**
Key Result Area Economic Sustainability **Process** Department Complete
Stage Prior to 2008 **Master Plan**



Description **Total Project Cost: \$380,000**
 This project includes 1800 LF of 8" sanitary sewer ranging from the Olathe Medical Center at 151st and Lone Elm Rd.
 100% Developer Benefit District.

Justification
 To accommodate development in the area.
 PROJECT FINAL COST = \$155,000

Prior
380,000

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
155,000	Benefit District 15 yr GO-Dev	225,000					225,000
Total	Total	225,000					225,000

Budget Impact/Other
 No O&M costs as this is a gravity sewer and will not need maintenance during this planning period.

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	36806B
Project Name	OMC North-South Street



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Eilers
Category	Benefit District	Priority	100% BD
Key Result Area	Economic Sustainability	Process	Department Complete
Stage	Prior to 2008	Master Plan	None

Description	Total Project Cost: \$4,400,000
Construction of approximately 3850' of boulevard style roadway from Lone Elm to 151st adjacent to Olathe Medical Center.	
100% Developer Benefit District.	

Justification
To accommodate development on the Olathe Medical Center campus.

Prior
4,400,000

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
4,400,000	Benefit District GO Bonds-Dev	4,251,065					4,251,065
	Temporary Notes	-4,251,065					-4,251,065
Total		Total	0				0

Budget Impact/Other
The maintenance amount includes street maintenance, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

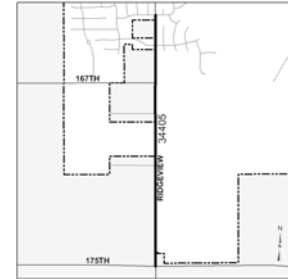
Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	26,500	26,500	26,500	26,500	26,500	132,500
Total	26,500	26,500	26,500	26,500	26,500	132,500

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	34405
Project Name	Ridgeview Road, 175th Street North 7100 ft



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Eilers
Category	Benefit District	Priority	
Key Result Area	Economic Sustainability	Process	Department Complete
Stage	Prior to 2008	Master Plan	

Description	Total Project Cost: \$8,600,000
Construction of the east half of a divided arterial roadway. The project will include storm sewers, roadway lighting and sidewalks on the east side of the roadway. This project will accommodate development in the area.	
Project funding is 30.57% City at Large and 69.43% Benefit District. City funding from street excise and General Obligation Bonds.	

Justification
Improvements required due to development of the Coffee Creek area. Traffic increases require the construction of a half arterial with turn lanes.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
800,000	Land Acquisition	300,000					300,000
Total	Construction		3,900,000	1,500,000			5,400,000
	Utilities	120,000					120,000
	Finance Costs		75,000	675,000			750,000
	Contingency	15,000	585,000	200,000			800,000
	Inspection		430,000				430,000
	Total	435,000	4,990,000	2,375,000			7,800,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
800,000	Benefit District GO Bonds-Dev				4,512,950		4,512,950
Total	CARS		2,500,000				2,500,000
	Street Excise Tax	435,000	352,050				787,050
	Temporary Notes		2,137,950	2,375,000	-4,512,950		0
	Total	435,000	4,990,000	2,375,000	0		7,800,000

Budget Impact/Other
The maintenance amount includes street maintenance, planting maintenance, mowing, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance			24,000	24,000	24,000	72,000
Total			24,000	24,000	24,000	72,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

PUBLIC SAFETY

Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
Municipal Area Network	40705						0	39
Police Building Expansion	6-C-001-07						0	40
TOTAL		0	0	0	0	0	0	

City of Olathe, Kansas
Capital Improvement Plan Projects
2011 thru 2015

PUBLIC SAFETY

Source	2011	2012	2013	2014	2015	Total
GO Bonds 20 yr	5,452,467					5,452,467
Temporary Notes	-5,452,467					-5,452,467
GRAND TOTAL	0					0

Capital Improvement Plan Projects

2011 *thru* 2015

Department ITS
Contact Chris Kelly
Type Improvement
Useful Life
Category Technology
Priority

City of Olathe, Kansas

Project # 40705
Project Name Municipal Area Network

Key Result Area Public Safety **Process** Department Complete
Stage Prior to 2008 **Master Plan**

Description **Total Project Cost:** \$726,467
 Construction of a City owned Municipal Area Network (MAN) utilizing a fiber-optic backbone capable of at least 1 GB bandwidth constructed largely in conjunction with the Traffic Division of Public Works and servicing Olathe City facilities.
 Operates primarily on the Advanced Transportation Management System (ATMS) fiber optic network. This partnership also will provide services to Johnson County ITS and provides inter-connection with Overland Park and Lenexa further reducing reliance and costs associated with lease-lines.

Justification
 Current City facilities are inter-connected using a combination of leased fiber, City owned fiber and wireless services. Phases 1-3 of this project are now complete. This project has served to eliminate most of the leased communication lines, thereby providing the City greater control over communication costs. As part of Phase IV, a new connection will be completed in 2010 where conduit will run from Water Plant #2 to College Blvd enabling a subsequent connection to be established to both WP#2 and Fire Station #6. Our Comcast Franchise agreement and contract expires in March 2011 making elimination of reliance upon Comcast connections a high priority. 2011 Begins the ATMS Phase 1 equipment replacement and solution to Water Plant #1 connectivity. Phase 1 & 2 network electronics reach end of life and subsequent support in the next 5 years, necessitating replacement.

Prior
 726,467

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
726,467	GO Bonds 20 yr	202,467					202,467
	Temporary Notes	-202,467					-202,467
Total		0					0

Budget Impact/Other
 Phases 1-3 has been completed. Phase IV will begin in 2010 and likely complete in 2011.

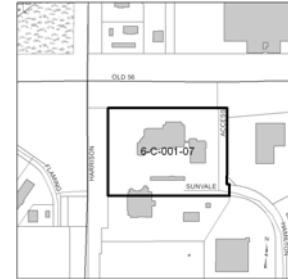
Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 6-C-001-07
Project Name Police Building Expansion

Type Improvement **Department** Police
Useful Life **Contact** Jeff Blakeman
Category Buildings **Priority**
Key Result Area Public Safety **Process** Department Complete
Stage Prior to 2008 **Master Plan**



Description **Total Project Cost: \$16,000,000**
 Phase I construction of a new police headquarters building to be constructed on the public safety campus. Project also includes unspecified improvements to the existing public safety building to extend service life of the facility until future Phase II expansion of a new headquarters building is complete.

Justification
 Police have expanded staff and services during the past decade and are occupying all of the available space within the facility.

Prior
 16,000,000

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
16,000,000	GO Bonds 20 yr	5,250,000					5,250,000
	Temporary Notes	-5,250,000					-5,250,000
Total		0					0

Budget Impact/Other
 Maintenance costs include custodial services, general repairs, and utilities.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	180,000	180,000	180,000	180,000	180,000	900,000
Total	180,000	180,000	180,000	180,000	180,000	900,000

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

PUBLIC SERVICES

Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
119th Street Water Transmission Main	5-C-003-XX		400,300	1,445,760	720,753		2,566,813	43
Bootleg Sanitary Sewer Replacement	1-C-090-11	125,000	125,000	125,000	125,000	125,000	625,000	44
Building Maintenance	7-C-005-08	200,000	350,000	350,000	350,000	350,000	1,600,000	45
Cedar Creek Wastewater Treatment Plant Exp	1-C-004-07	30,145,660	15,772,500				45,918,160	46
Collector Well 5	51704C		1,566,250	4,463,750	2,825,000		8,855,000	47
Creek Improvements	2-C-004-07	660,000	1,100,000	1,100,000	1,100,000	1,100,000	5,060,000	48
Data Storage Consolidation Project	7-C-004-07	100,000	100,000	150,000	150,000	150,000	650,000	49
Elevated Storage Tank, 151st & Mur-Len	5-C-011-07	50,000	50,000		3,998,520		4,098,520	50
Harold Street WWTP Solids Processing	15306C		2,526,669	2,791,265			5,317,934	51
North and South Frisco Lakes Spillway Repairs	20206	1,372,125					1,372,125	52
North Ridge Subdivision Channel Improvements	20106	351,000					351,000	53
NPDES Compliance	2-C-002-07	50,000	50,000	50,000	50,000	50,000	250,000	54
Raw Water Transmission , CW5 to WTP2	5-C-009-09	7,809,000		3,306,000	3,306,000		14,421,000	55
Sanitary Sewer Maintenance	1-C-091-11	300,000	300,000	300,000	400,000	500,000	1,800,000	56
Sewer Master Plan Update	1-C-080-10	149,200					149,200	57
South Cedar Creek Sewer Phase I	1-B-077-10	2,601,915					2,601,915	58
South Cedar Creek Sewer Phases II and III	1-B-086-10	1,170,856					1,170,856	59
Storm Sewer Rehabilitation	2-C-003-07	200,000	250,000	200,000	200,000	200,000	1,050,000	60
Stormwater Improvement Projects	20205	450,000	250,000	250,000	250,000	250,000	1,450,000	61
Waterline Rehabilitation	5-C-087-11	300,000	300,000	300,000	300,000	300,000	1,500,000	62
Water Treatment Plant 2 Membrane Expansion	5-C-006-XX				1,566,900		1,566,900	63
Water/Wastewater Lab Facility	6-C-011-XX				480,000	4,920,000	5,400,000	64
West Cedar Creek Sewer Interceptor Expansion	1-C-005-09		960,000	11,560,000			12,520,000	65
TOTAL		46,034,756	24,100,719	26,391,775	15,822,173	7,945,000	120,294,423	

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

PUBLIC SERVICES

Source	2011	2012	2013	2014	2015	Total
Benefit District 15 yr GO-Dev		7,371,271				7,371,271
CDBG	125,000	125,000	125,000	125,000	125,000	625,000
CIP Fund	300,000	450,000	500,000	500,000	500,000	2,250,000
Other Funds - State	1,000,000	500,000				1,500,000
Revenue Bonds	36,954,660	20,725,719	23,566,775	12,897,173	4,920,000	99,064,327
Stormwater Fund	3,133,125	1,600,000	1,600,000	1,600,000	1,600,000	9,533,125
System Development Fees (water)	50,000	50,000				100,000
Temporary Notes	3,772,771	-7,371,271				-3,598,500
Water & Sewer Fund	749,200	600,000	600,000	700,000	800,000	3,449,200
GRAND TOTAL	46,084,756	24,050,719	26,391,775	15,822,173	7,945,000	120,294,423

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	5-C-003-XX
Project Name	119th Street Water Transmission Main Improvements



Type	Improvement	Department	Municipal Services
Useful Life		Contact	Rebecca Bilderback
Category	Water	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start 2009-2012	Master Plan	Water

Description	Total Project Cost: \$2,566,813
<p>The relocation of this 24" waterline is being driven by the Entertainment District improvement plans along 119th Street west of Renner Blvd. Upsizing of this line is needed to meet ultimate water demands to the Southeast Pressure Zone. Therefore, 4500 lineal feet of 24" line will be replaced with 36" waterline between Renner and Ridgeview as it is relocated with this development project. Phase 1 will replace approximately 1400 LF of waterline along 119th Street on the Entertainment District property, and Phase 2 will install the remainder of the upsized line to Ridgeview (approximately 3100 LF).</p>	

Justification
<p>The City's 2005 Water Master Plan update reflected a need to upsize this line segment to meet future peak water demands in the Southeast Pressure Zone. The current size (24") does not meet the needs of ultimate demands for the City. This waterline is being relocated due to developer street improvements; therefore, it will be upsized at the same time to meet ultimate growth demands beyond 2040.</p>

Expenditures	2011	2012	2013	2014	2015	Total
Design/Inspection		203,000				203,000
Land Acquisition		132,300				132,300
Construction			1,268,760	543,753		1,812,513
Contingency			112,000	112,000		224,000
Inflation		65,000	65,000	65,000		195,000
Total		400,300	1,445,760	720,753		2,566,813

Funding Sources	2011	2012	2013	2014	2015	Total
Revenue Bonds		400,300	1,445,760	720,753		2,566,813
Total		400,300	1,445,760	720,753		2,566,813

Budget Impact/Other
General maintenance cost is estimated at \$500 per year

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance				500	500	1,000
Total				500	500	1,000

Capital Improvement Plan Projects

2011 *thru* 2015

Department Municipal Services

City of Olathe, Kansas

Contact Dan Merkh

Project #	1-C-090-11
Project Name	Bootleg Sanitary Sewer Replacement

Type Improvement

Useful Life

Category Wastewater

Priority

Key Result Area Public Services

Process Department Reviewing

Stage Prior to 2008

Master Plan sewer

Total Project Cost: \$917,514

Description

Alleviation of bootleg sewers through replacement of sanitary manholes, sewer mains and service lines to provide public sanitary sewer service to residences.

Justification

Staff has an ongoing program that tracks and designates these sewer lines as bootleg sewers for the review, approval and funding of Community Development Block Grant (CDBG).

Prior	Expenditures	2011	2012	2013	2014	2015	Total
292,514	Design/Inspection	25,000	25,000	25,000	25,000	25,000	125,000
Total	Construction	100,000	100,000	100,000	100,000	100,000	500,000
	Total	125,000	125,000	125,000	125,000	125,000	625,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
292,514	CDBG	125,000	125,000	125,000	125,000	125,000	625,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact/Other

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Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Department Public Works
Contact Dannie Ettinger
Type Maintenance
Useful Life
Category Buildings
Priority

Project # 7-C-005-08
Project Name Building Maintenance

Key Result Area Public Services **Process** Department Complete
Stage **Master Plan**

Total Project Cost: \$1,890,000

Description
 Deferred building maintenance and repairs.

Justification
 To provide a funding source for building maintenance projects.

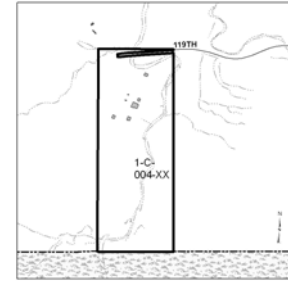
Prior	Expenditures	2011	2012	2013	2014	2015	Total
290,000	Construction	200,000	350,000	350,000	350,000	350,000	1,600,000
Total	Total	200,000	350,000	350,000	350,000	350,000	1,600,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
290,000	CIP Fund	200,000	350,000	350,000	350,000	350,000	1,600,000
Total	Total	200,000	350,000	350,000	350,000	350,000	1,600,000

Budget Impact/Other

City of Olathe, Kansas

Project #	1-C-004-07
Project Name	Cedar Creek Wastewater Treatment Plant Expansion



Type	Improvement	Department	Municipal Services
Useful Life		Contact	Alicia Gilley
Category	Wastewater	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start in 2008	Master Plan	Cedar Creek Master Plan

Description **Total Project Cost: \$56,495,160**

Expansion of the Cedar Creek Wastewater Treatment plant and facilities is needed to accommodate current and future growth of the Cedar Creek watershed, as well as provide for biological nutrient removal capabilities to maintain compliance with NPDES permit requirements. This project will increase the current capacity from 3.0 MGD to 7.75 MGD with a wet weather peak flow capacity of 23.25 MGD. A new influent sewer and pump station, new headworks, chemical feed building, clarification and two new BNR process trains, new blower building and 6.0 MGD extraneous flow holding basin will be constructed south of the existing facility. Based on flow projections this expansion is projected to extend the next plant expansion until 2023.

Engineering design is funded through a KDHE revolving loan, and the construction cost will be funded through Revenue Bonds.

Justification

The plant expansion is needed to keep up with the current and future growth in the watershed. Additional treatment capacity is needed to serve development demands and to ensure compliance with regulatory requirements. The plant expansion will provide biological nutrient removal to meet NPDES effluent requirements.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
10,577,000	Design/Inspection	1,500,000	1,500,000				3,000,000
Total	Construction	27,284,000	10,626,840				37,910,840
	Contingency		2,284,000				2,284,000
	Inflation	1,361,660	1,361,660				2,723,320
	Total	30,145,660	15,772,500				45,918,160

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
10,577,000	Other Funds - State	1,000,000	500,000				1,500,000
Total	Revenue Bonds	29,145,660	15,272,500				44,418,160
	Total	30,145,660	15,772,500				45,918,160

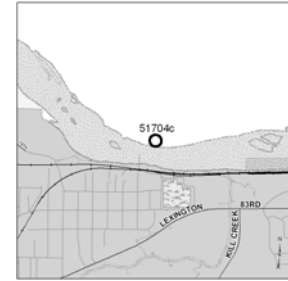
Budget Impact/Other

Of the total plant expansion, 5.26 MGD will require additional energy, chemical feed, maintenance and personnel costs.

Budget Items	2011	2012	2013	2014	2015	Total
Electricity		125,000	250,000	250,000	250,000	875,000
Insurance		15,000	15,000	15,000	15,000	60,000
Maintenance		118,000	118,000	118,000	118,000	472,000
Staff Cost-internal/contractors		140,000	140,000	140,000	140,000	560,000
Total		398,000	523,000	523,000	523,000	1,967,000

City of Olathe, Kansas

Project #	51704C
Project Name	Collector Well 5



Type	Improvement	Department	Municipal Services
Useful Life		Contact	David Cox
Category	Water	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start 2009-2012	Master Plan	Water

Description **Total Project Cost: \$9,455,000**

Collector Well 5 will supply additional raw water for treatment at WP2 to meet future growth demands for the City and its customers. This new well will be located along the Kansas River, and upstream from the existing well field. The project will include approximately 3000 LF of 48 inch raw water line along with a standby generator at the CW. Stabilization of the Kansas River bank will also be a part of the project. Funding will be through Revenue Bonds and repaid by Water & Sewer Funds and/or SDF funds.

Justification

A new source water investigation along the Kansas River was completed in 2005 and 2006. This study identified locations of future collector wells upriver from the City's existing well field. This new well will provide additional raw water supply to meet Olathe and its customers' growing water demands.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
600,000	Design/Inspection		500,000	397,500	40,000		937,500
Total	Construction		750,000	3,750,000	1,750,000		6,250,000
	Contingency				718,750		718,750
	Inflation		316,250	316,250	316,250		948,750
	Total		1,566,250	4,463,750	2,825,000		8,855,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
600,000	Revenue Bonds		1,566,250	4,463,750	2,825,000		8,855,000
Total	Total		1,566,250	4,463,750	2,825,000		8,855,000

Budget Impact/Other

Additional operational utility costs will be added due to this new infrastructure. The CW will be monitored and controlled through Supervisory Control and Data Acquisition (SCADA). A standby generator will be constructed as part of the project.

Budget Items	2011	2012	2013	2014	2015	Total
Electricity				75,000	75,000	150,000
Insurance				25,000	25,000	50,000
Maintenance				5,000	5,000	10,000
Total				105,000	105,000	210,000

Capital Improvement Plan Projects

2011 *thru* 2015

Department Public Works

City of Olathe, Kansas

Contact Mary Jaeger

Project #	2-C-004-07
Project Name	Creek Improvements

Type Maintenance

Useful Life

Category Storm Sewer/Drainage

Key Result Area Public Services

Process Department Complete

Priority

Stage Start in 2008

Master Plan

Total Project Cost: \$6,260,000

Description
Miscellaneous creek improvements to be constructed.

Justification
These are maintenance costs associated with stream conveyance system.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
1,200,000	Construction	600,000	1,000,000	1,000,000	1,000,000	1,000,000	4,600,000
	Design	60,000	100,000	100,000	100,000	100,000	460,000
Total	Total	660,000	1,100,000	1,100,000	1,100,000	1,100,000	5,060,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
1,200,000	Stormwater Fund	660,000	1,100,000	1,100,000	1,100,000	1,100,000	5,060,000
Total	Total	660,000	1,100,000	1,100,000	1,100,000	1,100,000	5,060,000

Budget Impact/Other

Prior

0

Total

Capital Improvement Plan Projects

2011 *thru* 2015

Department ITS
Contact Chris Kelly
Type Equipment
Useful Life
Category Technology
Priority

City of Olathe, Kansas

Project # 7-C-004-07
Project Name Data Storage Consolidation Project

Key Result Area Public Services **Process** Department Complete
Stage Ongoing **Master Plan**

Total Project Cost: \$950,000

Description
 Installation of a Storage Area Network, a single device capable of storing all data for entire City and providing improved disaster recovery capabilities.

Justification
 The data storage requirement for the city doubles every 18 months requiring additional servers that create a management and reliability problem. This storage will be required for the continued use and implementation of numerous software applications. Year 2011 expenditure is coordinated with County Communication Facility construction for backup co-location and replication of storage. Years 2011 thru 2013 sustain and expand our existing storage area network and the offsite co-location at the new County Communication Facility.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
300,000	Equipment	100,000	100,000	150,000	150,000	150,000	650,000
Total	Total	100,000	100,000	150,000	150,000	150,000	650,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
300,000	CIP Fund	100,000	100,000	150,000	150,000	150,000	650,000
Total	Total	100,000	100,000	150,000	150,000	150,000	650,000

Budget Impact/Other

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	15306C
Project Name	Harold Street WWTP Solids Processing

Type	Improvement	Department	Municipal Services
Useful Life		Contact	Alicia Gilley
Category	Wastewater	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start 2009-2012	Master Plan	Harold Street Facilities Survey



Description	Total Project Cost: \$5,317,934
Design and construct upgrades for improved treatment, processing and reliability. Improvements include digester rehabilitation, replacing sludge heaters, addition of a sludge receiving station, methane gas capturing equipment and upgrades to meet National Fire Protection Association code requirements.	

Justification
This project will provide process improvements and operational reliability at the plant to ensure compliance with regulatory requirements, as well as minimize process operation and maintenance expenses. Currently, the plant uses natural gas for process heat and building heat. This project is a traditional green initiative, which will allow the plant to utilize the methane gas generated through the digestion process for process heat and building heat.

Expenditures	2011	2012	2013	2014	2015	Total
Design/Inspection		517,500	76,250			593,750
Construction		1,500,000	2,107,126			3,607,126
Contingency		224,280	323,000			547,280
Inflation		284,889	284,889			569,778
Total		2,526,669	2,791,265			5,317,934

Funding Sources	2011	2012	2013	2014	2015	Total
Revenue Bonds		2,526,669	2,791,265			5,317,934
Total		2,526,669	2,791,265			5,317,934

Budget Impact/Other
This improvement will reduce the demand for natural gas currently used for the sludge heaters.
General maintenance is estimated to cost \$50,000 per year (2014, 2015).

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance				25,000	25,000	50,000
Other				25,000	25,000	50,000
Total				50,000	50,000	100,000

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	20206
Project Name	North and South Frisco Lakes Spillway Repairs



Type	Maintenance	Department	Public Works
Useful Life		Contact	Mary Jaeger
Category	Storm Sewer/Drainage	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start in 2008	Master Plan	

Description	Total Project Cost: \$1,492,125
Projects will repair deficiencies found on spillway outlets on North and South Frisco lakes.	

Justification
Dam inspections performed by Black & Veatch on September 3, 2003, identified various problems with the spillway outlets on both lakes.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
120,000	Construction	1,292,125					1,292,125
	Inspection	80,000					80,000
Total		Total	1,372,125				1,372,125

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
120,000	Stormwater Fund	1,372,125					1,372,125
Total		Total	1,372,125				1,372,125

Budget Impact/Other
Maintenance costs include the dams, spillways, and lakes. This maintenance includes items such as small repairs to the lake and perimeter as well as annual inspections.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	40,000	40,000	40,000	40,000	40,000	200,000
Total	Total	40,000	40,000	40,000	40,000	200,000

City of Olathe, Kansas

Project #	20106
Project Name	North Ridge Subdivision Channel Improvements



Type	Improvement	Department	Public Works
Useful Life		Contact	Mary Jaeger
Category	Storm Sewer/Drainage	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start 2009-2012	Master Plan	

Description	Total Project Cost: \$351,000
Improvements to an existing channel within the North Ridge Subdivision.	

Justification
Existing concrete liner is deteriorated and in need of replacement. In addition, the existing channel north of 125th Street requires regrading to restore capacity and reduce erosion.

Expenditures	2011	2012	2013	2014	2015	Total
Land Acquisition	5,000					5,000
Construction	275,000					275,000
Contingency	38,000					38,000
Inflation	33,000					33,000
Total	351,000					351,000

Funding Sources	2011	2012	2013	2014	2015	Total
Stormwater Fund	351,000					351,000
Total	351,000					351,000

Budget Impact/Other
Maintenance costs include cleaning and minor restoration of stormwater pipe and junction boxes.

Budget Items	2011	2012	2013	2014	2015	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

2011 *thru* 2015

Department Public Works

City of Olathe, Kansas

Contact Mary Jaeger

Project #	2-C-002-07
Project Name	NPDES Compliance

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Key Result Area Public Services

Process Department Complete

Priority

Stage Prior to 2008

Master Plan Trail & Greenways Plan

Total Project Cost: \$500,000

Description
Initiate programs/projects necessary for National Pollution Discharge Elimination System (NPDES) compliance. Project will be coordinated with the Trails and Greenways Plan.

Justification
The City is required by law to comply with the NPDES.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
250,000	Concept Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
250,000	Stormwater Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

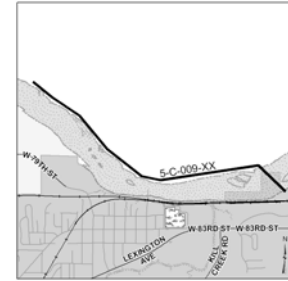
Budget Impact/Other

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	5-C-009-09
Project Name	Raw Water Transmission Main, CW5 to WTP2



Type	Improvement	Department	Municipal Services
Useful Life		Contact	Alicia Gilley
Category	Water	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start 2009-2012	Master Plan	Water

Description	Total Project Cost: \$20,631,000
Phase 1 will include 15,000 LF of 48" raw water transmission main to be installed between Water Treatment Plant 2 and the Kansas River. The new line will also be connected to the existing raw water main to provide redundancy. Phase 2 will consist of approximately 2000 LF of Horizontal Directional Drilling (HDD) boring across the river to allow connection to Collector Well 5.	

Justification
This new raw water transmission main is required to convey new source water from Collector Well 5 to meet future water demands and to provide redundancy in raw water supply to Water Treatment Plant 2.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
6,210,000	Design/Inspection	354,000		142,500	142,500		639,000
Total	Construction	6,726,000		2,707,500	2,707,500		12,141,000
	Contingency	369,000					369,000
	Inflation	360,000		456,000	456,000		1,272,000
	Total	7,809,000		3,306,000	3,306,000		14,421,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
6,210,000	Revenue Bonds	7,809,000		3,306,000	3,306,000		14,421,000
Total	Total	7,809,000		3,306,000	3,306,000		14,421,000

Budget Impact/Other
The addition of the 48" diameter main connected to the existing 30" diameter raw water main will substantially drop the pumping head resulting in a annual savings based on 13.5 MGD average daily flow rate of \$90,000. The new line also provides redundancy in the event of maintenance requirements on the old line. Maintenance on air releases will be incurred.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance				500	500	1,000
Total				500	500	1,000

Capital Improvement Plan Projects

2011 *thru* 2015

Department Municipal Services

City of Olathe, Kansas

Contact Ric Gere

Project # 1-C-091-11
Project Name Sanitary Sewer Maintenance

Type Improvement

Useful Life

Category Wastewater

Key Result Area Public Services

Process Department Complete

Priority

Stage Start in 2008

Master Plan sewer

Total Project Cost: \$2,400,000

Description

This project will repair, replace or rehabilitate sanitary sewers, which have been determined through condition assessment inspection to be in poor condition and causing maintenance problems. These improvements will be performed in conjunction with street rehab projects when appropriate.

Justification

Staff has identified over 60,000 LF of sewer lines that are deteriorated and in need of replacing or upsizing to prevent sewer backups due to structural failures. Many of these projects are being completed in conjunction with Public Works street rehab projects to save money and reduce construction impacts to Olathe's citizens.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
600,000	Construction	300,000	300,000	300,000	400,000	500,000	1,800,000
Total	Total	300,000	300,000	300,000	400,000	500,000	1,800,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
600,000	Water & Sewer Fund	300,000	300,000	300,000	400,000	500,000	1,800,000
Total	Total	300,000	300,000	300,000	400,000	500,000	1,800,000

Budget Impact/Other

Rehabilitation of lines identified through the Pipeline Assessment and Certification Program condition rating program and flow monitoring will reduce the amount of infiltration and inflow entering the system; thus reducing the overall volume of flow treated at the plants and reduce the potential for sewer backups.

Capital Improvement Plan Projects

2011 *thru* 2015

Department Municipal Services

City of Olathe, Kansas

Contact Rebecca Bilderback

Project #	1-C-080-10
Project Name	Sewer Master Plan Update

Type Study/Design

Useful Life

Category Wastewater

Key Result Area Public Services

Process Department Complete

Priority

Stage Start 2009-2012

Master Plan Cedar Creek Master Plan

Total Project Cost: \$450,000

Description

This project will update the Cedar Creek Sewer Master Plan by investigating infiltration and inflow (I/I) locations and sources, evaluating the percentage of I/I from all sources, determining strategic locations for permanent flow monitor installations and developing an XPSWMM (hydraulic modeling software program) interceptor sewer model for the basin. The results of the project will identify the more severe areas of I/I and outline methods to reduce I/I. The updated sewer model will help the City plan for existing and future sewer infrastructure needs and target areas of high I/I flows. The results of the Study will identify future capital projects to abate I/I.

Justification

Contributing sewer flows in the Cedar Creek Basin were three times higher than the metered water sold in 2008. The results of this project will provide the City a better understanding of the sewer infrastructure sustainability, capacity, infiltration and inflow in Cedar Creek Basin. The project will help to strategically target the best I/I abatement projects and, through the sewer model update, ensure current and future sewer infrastructure sizing is accurate, including future plant expansions at Cedar Creek Wastewater Treatment Plant.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
300,800	Concept Design	136,000					136,000
	Inflation	13,200					13,200
Total							
	Total	149,200					149,200

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
300,800	Water & Sewer Fund	149,200					149,200
Total							
	Total	149,200					149,200

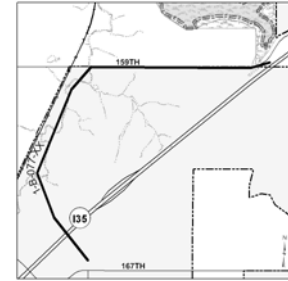
Budget Impact/Other

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	1-B-077-10
Project Name	South Cedar Creek Sewer Phase I



Type	Improvement	Department	Public Works
Useful Life	+/-40 years	Contact	Phil Eilers
Category	Benefit District	Priority	
Key Result Area	Public Services	Process	Department Reviewing
Stage	Start 2009-2012	Master Plan	Cedar Creek Master Plan

Description	Total Project Cost: \$5,516,415
This project includes construction of an interceptor sewer, lift station and force main from 159th Street and Hedge Lane crossing I-35 and extending south to 167th Street to serve development in South Olathe. Partial funding through Olathe Cash Project Reserve.	

Justification
Improvements required as development occurs in the area.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
2,914,500	Construction	1,596,500					1,596,500
	Finance Costs	482,000					482,000
	Contingency	351,000					351,000
	Inspection	88,000					88,000
	BD Administrative Costs	84,415					84,415
	Total	2,601,915					2,601,915

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
2,914,500	Benefit District 15 yr GO-Dev		5,016,415				5,016,415
	Temporary Notes	2,601,915	-5,016,415				-2,414,500
	Total	2,601,915	0				2,601,915

Budget Impact/Other
Additional odor control costs and electricity will be incurred for this lift station and forcemain.

Budget Items	2011	2012	2013	2014	2015	Total
Electricity		5,000	5,000	6,000	6,000	22,000
Other		25,000	25,000	25,000	25,000	100,000
Total		30,000	30,000	31,000	31,000	122,000

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Department Public Works

Contact Mary Jaeger

Type Maintenance

Useful Life

Category Storm Sewer/Drainage

Priority

Project # 2-C-003-07
Project Name Storm Sewer Rehabilitation

Key Result Area Public Services

Process Department Complete

Stage Start in 2008

Master Plan

Total Project Cost: \$1,250,000

Description

This project is to line existing deteriorated storm sewer pipe.

Justification

Prior	Expenditures	2011	2012	2013	2014	2015	Total
200,000	Construction	250,000	200,000	200,000	200,000	200,000	1,050,000
Total	Total	250,000	200,000	200,000	200,000	200,000	1,050,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
200,000	Stormwater Fund	250,000	200,000	200,000	200,000	200,000	1,050,000
Total	Total	250,000	200,000	200,000	200,000	200,000	1,050,000

Budget Impact/Other

These are maintenance costs associated with the storm sewer infrastructure.

Capital Improvement Plan Projects

2011 *thru* 2015

Department Public Works

City of Olathe, Kansas

Contact Mary Jaeger

Project #	20205
Project Name	Stormwater Improvement Projects

Type Maintenance

Useful Life

Category Storm Sewer/Drainage

Key Result Area Public Services

Process Department Complete

Priority

Stage Prior to 2008

Master Plan

Total Project Cost: \$1,700,000

Description

To provide funding for small stormwater projects that occur during a given year.

Justification

This project authorizes funding for small stormwater projects addressing localized flooding issues for residents. Example project types include: grading 100 year overflow swale between residents' houses, adding area inlet in back yards to collect excessive overland flow of stormwater, or grading a berm to intercept and redirect stormwater.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
250,000	Construction	450,000	250,000	250,000	250,000	250,000	1,450,000
Total	Total	450,000	250,000	250,000	250,000	250,000	1,450,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
250,000	Stormwater Fund	450,000	250,000	250,000	250,000	250,000	1,450,000
Total	Total	450,000	250,000	250,000	250,000	250,000	1,450,000

Budget Impact/Other

Maintenance costs will be determined as projects are created.

Capital Improvement Plan Projects

2011 *thru* 2015

Department Municipal Services

City of Olathe, Kansas

Contact Randy Freeman

Project #	5-C-087-11
Project Name	Waterline Rehabilitation

Type Improvement

Useful Life

Category Water

Priority

Key Result Area Public Services

Process Department Complete

Stage Start in 2008

Master Plan

Total Project Cost: \$3,150,000

Description

This on-going 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.

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.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
1,650,000	Construction	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
1,650,000	Water & Sewer Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

Replacement of these deteriorated water lines will improve customer service, and reduce water loss.

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 5-C-006-XX
Project Name Water Treatment Plant 2 Membrane Expansion



Type Improvement **Department** Municipal Services
Useful Life **Contact** Alicia Gilley
Category Water **Priority**
Key Result Area Public Services **Process** Department Complete
Stage Start 2009-2012 **Master Plan** Water

Description **Total Project Cost: \$1,566,900**
 Construction of 9.3 MGD treatment capacity expansion with installation of five new Pall microfiltration membrane racks at Water Treatment Plant 2. Membrane treatment units will be installed in the existing membrane building constructed in 2005. Total costs include materials and contractor installation.

Justification
 To provide additional 9.3 MGD treatment capacity at the plant.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				173,250		173,250
Equipment				1,359,000		1,359,000
Inflation				34,650		34,650
Total				1,566,900		1,566,900

Funding Sources	2011	2012	2013	2014	2015	Total
Revenue Bonds				1,566,900		1,566,900
Total				1,566,900		1,566,900

Budget Impact/Other
 Maintenance of the membrane racks.

Budget Items	2011	2012	2013	2014	2015	Total
Electricity				5,000	5,000	10,000
Maintenance				20,000	20,000	40,000
Total				25,000	25,000	50,000

Capital Improvement Plan Projects

2011 *thru* 2015

Department Municipal Services

City of Olathe, Kansas

Contact Alicia Gilley

Project #	6-C-011-XX
Project Name	Water/Wastewater Lab Facility

Type Improvement

Useful Life +/-40 years

Category Water

Key Result Area Public Services

Process Department Complete

Priority

Stage Ongoing

Master Plan Water

Total Project Cost: \$5,400,000

Description

The first phase of the project will complete design of a new laboratory facility. The second phase will begin construction of the new facility.

Justification

A space needs study completed in 2009 identified the need to expand the City's water and wastewater laboratory. The current building has several deficiencies that prevent staff from performing more of the existing analyses or introducing additional types of analytical services. A new facility is also required to meet the growing demands for more sampling, analyses, equipment and staff to meet the regulatory requirements of the Clean Water Act and Safe Drinking Water Standards.

The needs assessment projected 9,775 gross square feet will meet the near-term and future projected needs of the laboratory.

Expenditures	2011	2012	2013	2014	2015	Total
Design/Inspection				480,000	120,000	600,000
Construction					4,000,000	4,000,000
Inflation					800,000	800,000
Total				480,000	4,920,000	5,400,000

Funding Sources	2011	2012	2013	2014	2015	Total
Revenue Bonds				480,000	4,920,000	5,400,000
Total				480,000	4,920,000	5,400,000

Budget Impact/Other

A new laboratory facility will house specialized equipment, piping and wiring. A planned service program of monthly inspections, quarterly inspections, and bi-annual maintenance regimens is necessary to maintain functionality. The electrical and gas usage is a result of the heating, ventilation, and air conditioning requirements to meet the atmospheric conditions required for microbial, organic, and inorganic analyses.

Budget Items	2011	2012	2013	2014	2015	Total
Electricity				35,000	35,000	70,000
Gas				25,000	25,000	50,000
Maintenance				40,000	40,000	80,000
Total				100,000	100,000	200,000

City of Olathe, Kansas

Project #	1-C-005-09
Project Name	West Cedar Creek Sewer Interceptor Expansion



Type	Improvement	Department	Municipal Services
Useful Life		Contact	Michelle Wirth
Category	Wastewater	Priority	
Key Result Area	Public Services	Process	Department Complete
Stage	Start 2009-2012	Master Plan	Cedar Creek Master Plan

Description	Total Project Cost: \$13,472,000
<p>In 2009, the preliminary sewer alignment was completed between CCWWTP at 119th Street to 159th and Hedge Lane. Permanent sewer easements are being obtained for this alignment. The first phase of this project scheduled in 2012 will include the final design and construction of approximately 2.5 miles of 42" to 66" sanitary sewer pipe from the Cedar Creek Wastewater Treatment Plant south to the approximately 141st Street connecting to the Lakeshore Meadows benefit district interceptor sewer. This 2.5 mile section of sewer line will tie into the new 72" influent sewer line constructed on the east side of the plant as part of the expansion project. Additional phases of this project will be planned to coordinate with development growth in Upper Cedar Creek Basin.</p>	

Justification
<p>This new sewer interceptor is needed to serve development in the Upper Cedar Creek Watershed and to align with growth demands from the new Olathe High School on 143rd Street. This sewer interceptor will eventually receive sewer flows from the new Lake Olathe lift station and force main that will serve areas from Upper Cedar Creek watershed as far south as 175th street and Hedge Lane area.</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total
952,000	Design/Inspection		200,000	300,000			500,000
Total	Construction			9,500,000			9,500,000
	Contingency			1,000,000			1,000,000
	Inflation		760,000	760,000			1,520,000
	Total		960,000	11,560,000			12,520,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
952,000	Revenue Bonds		960,000	11,560,000			12,520,000
Total	Total		960,000	11,560,000			12,520,000

Budget Impact/Other
Odor control measures.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance				5,000	5,000	10,000
Total				5,000	5,000	10,000

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City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

TRANSPORTATION

Project Name	Project #	2011	2012	2013	2014	2015	Total	Page
119th & Strangline Geometric Improvements	3-C-082-09						0	69
127th Street, Mur-Len to Black Bob	30606						0	70
143rd and Black Bob Geometric Improvements	3-C-035-09	685,000					685,000	71
ATMS Phases I, II and III	33298						0	72
College Boulevard, Ridgeview to Renner	3-C-022-10	500,000					500,000	73
Design Projects	3-C-999-10	810,000	410,000	185,000	750,000	750,000	2,905,000	74
K-7, Dennis to 56 Hwy Geometric Improvements	36606C						0	75
Lone Elm Interchange	37197						0	76
Old 56 Bridge over Cedar Creek	3-C-044-07						0	77
Pflumm Road, Santa Fe to 143rd Street	37899						0	78
Street Preservation	3-R-000-XX	5,450,000	4,450,000	4,000,000	4,200,000	5,000,000	23,100,000	79
Woodland Road, Northgate to K-10 Hwy	35999						0	80
TOTAL		7,445,000	4,860,000	4,185,000	4,950,000	5,750,000	27,190,000	

City of Olathe, Kansas
Capital Improvement Plan Projects
 2011 thru 2015

TRANSPORTATION

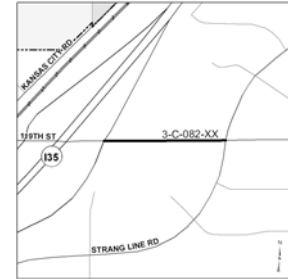
Source	2011	2012	2013	2014	2015	Total
CIP Fund	2,600,000	1,200,000	1,250,000	1,300,000	2,000,000	8,350,000
City of Lenexa	312,500					312,500
GO Bonds	8,518,899	4,345,000	3,160,000	3,085,000	3,750,000	22,858,899
Other Funds - Federal	4,400,000					4,400,000
Street Excise Tax	187,500					187,500
Temporary Notes	-8,983,899	-685,000				-9,668,899
GRAND TOTAL	7,035,000	4,860,000	4,410,000	4,385,000	5,750,000	26,440,000

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 3-C-082-09
Project Name 119th & Strangline Geometric Improvements



Type Improvement **Department** Public Works
Useful Life **Contact** Therese Mersmann
Category Traffic **Priority** High
Key Result Area Transportation **Process** Department Complete
Stage Start 2009-2012 **Master Plan** None

Description **Total Project Cost: \$850,000**
 This project will add a turn lane from the North Bound off ramp from I-35 to Strang Line. The existing lane will become a through lane to the east.

Justification
 Project received federal Highway Safety Improvement Program funding in February 2009. This funding provides for 90% of construction and inspection up to a maximum of \$600,000.

Prior
 850,000

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
850,000	GO Bonds	265,000					265,000
	Temporary Notes	-265,000					-265,000
Total		0					0

Budget Impact/Other
 The maintenance amount includes street maintenance, intersection maintenance, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Total		1,000	1,000	1,000	1,000	4,000

City of Olathe, Kansas

Project #	30606
Project Name	127th Street, Mur-Len to Black Bob



Type	Improvement	Department	Public Works
Useful Life		Contact	Therese Mersmann
Category	Street Construction (new)	Priority	
Key Result Area	Transportation	Process	Department Complete
Stage	Prior to 2008	Master Plan	

Description	Total Project Cost: \$12,812,855
<p>Reconstruction of an existing two-2-lane collector roadway to a four-4-lane arterial roadway. The project will be an extension of the 127th Street Overpass, recently completed. The improvement will include storm sewers, lighting, landscaping and sidewalks on both sides of the roadway, along with designated bike lanes on the roadway.</p> <p>Other funding sources: Federal American Recovery and Reinvestment Act funds of \$3,500,000 and Federal Transportation Enhancement Funds for bike lanes in the amount of \$500,000.</p>	

Justification
<p>Recommended by the Street Network Study and is an extension of the 127th Street Overpass, which is now open to traffic, causing congested conditions on the project site.</p>

Prior

12,812,855

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
12,812,855	GO Bonds	3,078,852					3,078,852
Total	Temporary Notes	-3,078,852					-3,078,852
	Total	0					0

Budget Impact/Other

The maintenance amount includes street maintenance, planting maintenance, mowing, snow plowing, street sweeping, etc. This cost does not include major rehabilitation. The amount is due to the addition of one through lane compared to the previous design that was a three lane collector.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	9,000	9,000	9,000	9,000	9,000	45,000
Total	9,000	9,000	9,000	9,000	9,000	45,000

City of Olathe, Kansas

Project #	3-C-035-09
Project Name	143rd and Black Bob Geometric Improvements



Type	Improvement	Department	Public Works
Useful Life		Contact	Therese Mersmann
Category	Geometric Improvements	Priority	
Key Result Area	Transportation	Process	Department Complete
Stage	Start 2009-2012	Master Plan	

Description	Total Project Cost: \$775,000
Construction of right turn lanes in all directions to improve traffic flow and reduce accidents at the intersection of 143rd and Black Bob. Traffic signal poles may need to be relocated/replaced due to the geometric changes in the intersection.	

Justification
In order to optimize the capacity of the roadway and reduce accidents, right turn lanes need to be installed in all directions.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
90,000	Construction	583,795					583,795
	Inspection	30,000					30,000
	Inflation	71,205					71,205
	Total	685,000					685,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
90,000	GO Bonds	90,000	685,000				775,000
	Temporary Notes	595,000	-685,000				-90,000
	Total	685,000	0				685,000

Budget Impact/Other
The maintenance amount includes street maintenance, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Total		1,000	1,000	1,000	1,000	4,000

City of Olathe, Kansas

Project #	33298
Project Name	ATMS Phases I, II, and III



Type	Improvement	Department	Public Works
Useful Life		Contact	Tom Peterson
Category	Traffic	Priority	
Key Result Area	Transportation	Process	Department Complete
Stage	Prior to 2008	Master Plan	

Description	Total Project Cost: \$6,680,000
<p>Construct an Advanced Traffic Management System (ATMS), close the gaps in the existing fiber optic signal network (PN 33298) and install video monitoring (PN 37000).</p> <p>Other funds are from Congestion Mitigation Air Quality (CMAQ) (\$1,440,000) and Kansas Department of Transportation (KDOT) Information Technology Services (ITS) Set Aside Funds (\$120,000). Annual Operating Costs: operating costs are estimated at \$25,000 per year plus staff.</p> <p>Phases I and II are complete. Phase III has been awarded \$900,000 in CMAQ funds and will be completed in 2009.</p>	

Justification
<p>The ATMS represents Olathe's proactive and effective management of traffic control. An ATMS is needed to address the growing traffic in Olathe. Connection between the Traffic Operations Center and all signals is required for an effective system.</p>

Prior
6,680,000
Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
6,680,000	GO Bonds	169,507					169,507
Total	Temporary Notes	-169,507					-169,507
	Total	0					0

Budget Impact/Other
<p>Maintenance costs include fiber repair, software upgrades, cameras, computer network, and hardware.</p>

Prior	Budget Items	2011	2012	2013	2014	2015	Total
50,000	Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project # 3-C-022-10
Project Name College Boulevard, Ridgeview to Renner



Type Improvement **Department** Public Works
Useful Life **Contact** Therese Mersmann
Category Street Construction (new) **Priority** Medium
Key Result Area Transportation **Process** Department Complete
Stage **Master Plan**

Description **Total Project Cost: \$14,000,000**

Improve College Boulevard from Ridgeview to Renner from a two-lane rural roadway to a divided four-lane arterial with curb and gutter, streetlights and sidewalks.
 At this time the project scope will be limited to preliminary design only.

Other Jurisdiction: Lenexa will share in 5/8 of the construction, design and inspection costs. Project will be coordinated with the Trail & Greenways plan.

Justification

Development along College Blvd will continue to increase traffic volumes. Road improvements will be necessary to meet those demands.

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
300,000	Design	500,000					500,000	13,200,000
Total	Total	500,000					500,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
300,000	City of Lenexa	312,500					312,500	13,200,000
Total	Street Excise Tax	187,500					187,500	Total
	Total	500,000					500,000	

Budget Impact/Other

The project scope is limited to preliminary design; therefore, no maintenance costs will be associated with this project.0

Capital Improvement Plan Projects

2011 *thru* 2015

Department Public Works

City of Olathe, Kansas

Contact

Project # 3-C-999-10

Type Improvement

Project Name Design Projects

Useful Life

Category Unassigned

Key Result Area Transportation

Process Department Complete

Priority

Stage

Master Plan

Total Project Cost: \$2,905,000

Description

This project is a place holder for possible project design such as a geometric improvements at 151st & Mur-Len, Santa Fe & Black Bob, 143rd & Mur-Len, Santa Fe & Blackfoot, 119th & Black Bob, 119th & Ridgeview, or roadway design, such as College Blvd from Ridgeview to Kenner.

Justification

Expenditures	2011	2012	2013	2014	2015	Total
Design/Inspection	810,000	410,000	185,000	750,000	750,000	2,905,000
Total	810,000	410,000	185,000	750,000	750,000	2,905,000

Funding Sources	2011	2012	2013	2014	2015	Total	Future
CIP Fund	400,000					400,000	750,000
GO Bonds		410,000	410,000	185,000	750,000	1,755,000	
Total	400,000	410,000	410,000	185,000	750,000	2,155,000	Total

Budget Impact/Other

Capital Improvement Plan Projects

2011 *thru* 2015

City of Olathe, Kansas

Project #	37197
Project Name	Lone Elm Interchange



Type	Improvement	Department	Public Works
Useful Life		Contact	Phil Estes
Category	Street Construction (new)	Priority	
Key Result Area	Transportation	Process	Department Complete
Stage	Start in 2008	Master Plan	

Description	Total Project Cost: \$67,324,619
Construction of an interchange at Lone Elm Road and I-35. Includes widening of Lone Elm between 151st & 159th to a four-lane divided arterial with designated bike lanes.	

Justification
Provide additional interstate highway access for south Olathe to support economic development in that area.

Prior
67,324,619

Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
67,324,619	Other Funds - Federal	4,400,000					4,400,000
	Temporary Notes	-4,400,000					-4,400,000
Total		0					0

Budget Impact/Other
The maintenance amount includes street maintenance, planting maintenance, mowing, snow plowing, street sweeping, etc. This cost does not include major rehabilitation.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		56,000	56,000	56,000	56,000	224,000
Total		56,000	56,000	56,000	56,000	224,000

Capital Improvement Plan Projects

2011 *thru* 2015

Department Public Works

City of Olathe, Kansas

Contact Jeff Beal

Project #	3-R-000-11
Project Name	Street Preservation

Type Improvement

Useful Life

Category Street Reconstruction

Key Result Area Transportation

Process Department Complete

Priority

Stage

Master Plan

Total Project Cost: \$28,160,000

Description
Overlay and pavement preservation of deteriorated asphalt. Includes removal and replacement of curb and gutter as needed.

Justification
To preserve the transportation infrastructure for local, collector and arterial streets across the City.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
5,060,000	Construction	5,450,000	4,450,000	4,000,000	4,200,000	5,000,000	23,100,000
Total	Total	5,450,000	4,450,000	4,000,000	4,200,000	5,000,000	23,100,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
5,635,678	CIP Fund	2,200,000	1,200,000	1,250,000	1,300,000	2,000,000	7,950,000
	GO Bonds	3,250,000	3,250,000	2,750,000	2,900,000	3,000,000	15,150,000
Total	Total	5,450,000	4,450,000	4,000,000	4,200,000	5,000,000	23,100,000

Budget Impact/Other
These are major maintenance costs associated with the transportation infrastructure.

City of Olathe, Kansas
Capital Improvement Plan Projects
2011-2015
PENDING PROJECTS
DOWNTOWN

Project Name	Department	Project #	Project Cost
City Square Park	Development Services	40905	2,572,625
Downtown Area Sidewalk Improvements	Development Services	3-C-016-XX	120,000
Kansas Ave Streetscape, Poplar to Loula	Development Services	3-C-012-XX	5,661,400
Unspecified Land Acquisition and Contingency	Development Services	3-C-014-XX	2,500,000
GRAND TOTAL			10,854,025

City of Olathe, Kansas
Capital Improvement Plan Projects
2011-2015
PENDING PROJECTS
ECONOMIC SUSTAINABILITY

Project Name	Department	Project #	Project Cost
143rd Waterline Leeview to 143rd	Public Works	5-B-014-XX	1,600,000
Cedar Creek Parkway, College Blvd North	Public Works	3-B-099-XX	13,206,559
College Blvd, Clare to Cedar Niles	Public Works	30404B	0
Maurer Bridge Benefit District Project	Public Works	3-B-007-XX	5,330,000
OMC South Sanitary Sewer	Public Works	17506B	720,000
Persimmon Hill Drive	Public Works	3-B-096-XX	0
GRAND TOTAL			20,856,559

City of Olathe, Kansas
Capital Improvement Plan Projects
2011-2015
PENDING PROJECTS
PUBLIC SAFETY

Project Name	Department	Project #	Project Cost
Automated Enforcement System (Red Light Cameras)	Police	VI	156,000
Communications Mobile Dispatch Vehicle	Police	V2	0
Fire Administration Façade Improvements	Fire	6-C-003-XX	0
Fire Station No. 2 Relocation	Fire	40107	6,900,000
Fire Station No. 4 Relocation	Fire	6-C-008-XX	0
Fire Station No. 8	Fire	6-C-009-XX	6,000,000
Motorcycle Automated Vehicle Location Systems	Police	CK12	63,000
OFD Logistics and Support Technology	Fire	CK09	0
Public Safety Emergency Services Training Facility	Fire	6-C-005-XX	750,000
Public Safety Vehicle Storage Building	Police	6-C-004-XX	0
GRAND TOTAL			13,869,000

City of Olathe, Kansas
Capital Improvement Plan Projects
2011-2015
PENDING PROJECTS
PUBLIC SERVICES

Project Name	Department	Project #	Project Cost
Animal Shelter	Police	6-C-007-XX	900,000
Broadband Wireless Infrastructure	ITS	CK08	15,000
Crystal Reports Enterprise Upgrade	ITS	CK05	25,000
Data Center HVAC replacement	ITS	CK07	70,000
Document Management License increase	ITS	CK03	50,000
Enterprise Computer Authentication	ITS	CK06	100,000
Financial System Upgrade	ITS	CK02	500,000
Indian Creek Channel, 151st St. To College Way	Public Works	SM17	0
PerformanceSoft Enterprise Version	ITS	CK04	150,000
Technology Modifications	ITS	7-C-003-07	350,000
Voice Over Internet Protocol Telephone Project	ITS	40306	779,299
West Olathe Water Transmission Main Improvements	Municipal Services	5-C-010-XX	15,864,461
GRAND TOTAL			18,803,760

City of Olathe, Kansas
Capital Improvement Plan Projects
2011-2015
PENDING PROJECTS
TRANSPORTATION

Project Name	Department	Project #	Project Cost
116th and Ridgeview Signal	Public Works	3-C-001-XX	300,000
119th and Black Bob Geometric Improvements	Public Works	3-C-030-XX	421,647
119th and Ridgeview Geometric Improvements	Public Works	3-C-032-XX	1,140,000
119th & Barney, 118th Ter & Renner Signals	Public Works	3-B-093-XX	0
119th St., Black Bob to Pflumm	Public Works	3-C-033-XX	495,530
119th Street; I-35 Bridge Expansion	Public Works	3-C-026-XX	10,445,092
127th Street, Black Bob to Pflumm	Public Works	30401	20,255,209
138th & Black Bob Intersection Modification	Public Works	3-C-028-XX	75,000
143rd and Mur-Len Geometric Improvements	Public Works	3-C-036-XX	1,220,000
143rd St., Pflumm to Quivira	Public Works	3-C-037-XX	10,371,000
151st St and Mur-len Geo Imp with Signal	Public Works	3-C-105-XX	315,000
151st St. Old 56 Hwy to Lone Elm	Public Works	31104	22,276,000
159th Street, Brougham to Black Bob	Public Works	3-C-003-XX	6,478,821
159th Street, Old 56 Hwy to I-35	Public Works	3-C-002-XX	5,300,000
159th Street, Pflumm to Quivira	Public Works	3-C-005-XX	11,635,000
167th St. K-7 to Lone Elm	Public Works	3-C-023-XX	7,122,932
Black Bob , 155th to 159th	Public Works	3-C-006-XX	6,890,106
Black Bob, 159th to 175th St.	Public Works	3-XXX-XX	1,700,000
BNSF East Track Quiet Zone	Public Works	3-C-038-XX	5,670,000
BNSF Southgate Quiet Zone	Public Works	3-C-015-XX	4,850,000
Dennis Ave. Hedge Ln. to Lone Elm Rd.	Public Works	3-C-021-XX	7,620,000
K-7 Highway, Santa Fe to Old 56 Highway	Public Works	3-C-024-XX	4,300,000
Lone Elm Rd, Harold St. to 119th St	Public Works	3-C-087-XX	10,200,000
Lone Elm Road, Old 56 Hwy to 151st Street	Public Works	3-C-084-XX	20,000,000
Old 56 Hwy, Lakeshore to Robinson	Public Works	3-C-020-XX	11,394,413
Retaining Wall Street Maintenance	Public Works	8-C-001-XX	150,000
Salt Storage Facility	Public Works	6-C-006-XX	1,000,000
Santa Fe & Ridgeview Geometric Improvements	Public Works	3-C-083-XX	1,400,000
Santa Fe and Black Bob Geometric Improvements	Public Works	3-C-106-XX	95,000
Santa Fe and Blackfoot Geometrics	Public Works	3-C-107-XX	70,000
Santa Fe; Clairborne to Mur-Len	Public Works	3-C-025-XX	3,414,396
GRAND TOTAL			176,605,146