CITY OF OTTAWA

CAPITAL IMPROVEMENT PROGRAM

2026-2030

AUGUST 13, 2025

PLANNING COMMISSION PUBLIC HEARING

Table of Contents

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

What is the Capital Improvement Program (CIP)?

The Capital Improvement Program (CIP) is a strategic multi-year planning document utilized by the City to identify and prioritize capital improvement projects. It serves as a comprehensive guide aligning annual operating budgets, financial forecasts, and the capital improvement needs necessary to support the City's goals and objectives. The projects included in the CIP are vital for advancing or maintaining various essential functions or services within the community, such as utilities, parks, streets, or airport infrastructure. The plan outlines proposed timing and financing schedules for capital projects over a five-year period. However, it is subject to annual review and adjustments to accommodate evolving needs and financial considerations.

How is the Capital Improvement Program Funded?

The CIP is closely tied to the annual operating budget, with funding primarily allocated for the upcoming year. During the formulation process, public improvements are prioritized, and projected costs are estimated to optimize the utilization of available federal, state, and other external funds. Many projects within the CIP may rely on multiple funding sources, with city funds often representing only a portion of the total project cost. For significant capital projects, long-term financing options such as general obligation bonds may be considered, allowing for payments to be spread over an extended period.

How is the Capital Improvement Program Formulated?

1. Annual Review by City Departments: All city departments undergo a comprehensive review of the CIP annually. During this process, cost estimates, proposed project timelines, and potential funding sources are updated to reflect current conditions and priorities.

2. Citizen and Public Interest Group Input: Citizens and public interest groups are encouraged to participate in the CIP formulation process by voicing their requests for community improvements. This input is considered alongside administrative recommendations to ensure alignment with community needs and priorities.

3. Governing Body Prioritization: The Governing Body assumes responsibility for prioritizing projects based on budgetary constraints, affordability, and project necessity. This involves examining the proposed projects from both a financial perspective and in terms of their importance to the community.

4. Planning Commission Review: The Planning Commission reviews all proposed projects to ensure they align with the City's Comprehensive Plan. This ensures that projects contribute to the overall vision for the City's development and growth.

5. Public Hearing and Approval: Before final approval by the Planning Commission and subsequently, the City Commission, a public hearing is conducted to solicit feedback from stakeholders. This ensures transparency and allows for community input before the CIP is finalized.

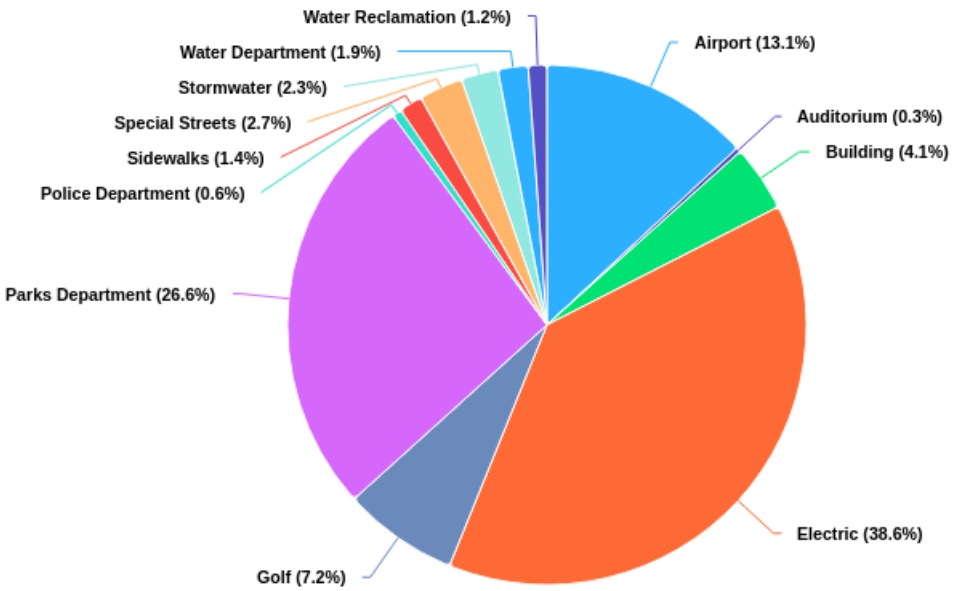
The Capital Improvement Program serves as a vital tool in guiding the City's infrastructure development, ensuring strategic allocation of resources to meet the evolving needs of the community while promoting transparency and citizen engagement in the decision-making process.

Transmittal Letter
(Forthcoming)

2025 through 2030

Capital Improvement Plan - Department Summary

Ottawa, KS



Department	2025	2026	2027	2028	2029	2030	Total
Airport	1,371,980	2,600,000					**3,971,980**
Auditorium	15,000	50,000	25,000				**90,000**
Building	1,251,000						**1,251,000**
Electric	930,000	2,140,000	650,000	8,000,000			**11,720,000**
Golf		865,000	1,315,000				**2,180,000**
Parks Department		62,350	1,000,000	7,000,000			**8,062,350**
Police Department	176,500						**176,500**
Sidewalks		35,000	402,500				**437,500**
Special Streets		132,500	700,000				**832,500**
Stormwater		350,000	350,000				**700,000**
Water Department	100,000	145,000	90,000	85,000	150,000		**570,000**
Water Reclamation	350,000						**350,000**
GRAND TOTAL	**4,194,480**	**6,379,850**	**4,532,500**	**15,085,000**	**150,000**	**0**	**30,341,830**

2025 through 2030

Capital Improvement Plan

Ottawa, KS

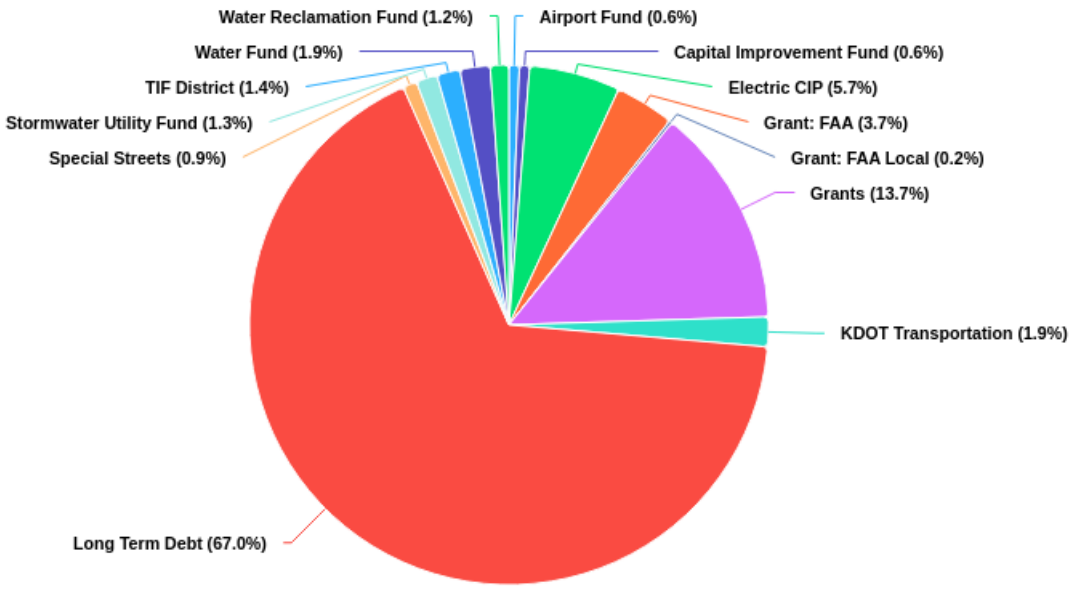
Department	Project #	2025	2026	2027	2028	2029	2030	Total
Airport								
Reconstruct Taxiway	*AIR 23-002*	1,371,980	2,600,000					**3,971,980**
	Airport Total	**1,371,980**	**2,600,000**	**0**	**0**	**0**	**0**	**3,971,980**
Auditorium								
Basement Accessibility Lift-Main to Lobby	*OMA 24-001*			25,000				**25,000**
Lower Lobby Restroom Update	*OMA-25-002*	15,000						**15,000**
OMA Community Kitchen Remodel	*OMA-25-003*		50,000					**50,000**
	Auditorium Total	**15,000**	**50,000**	**25,000**	**0**	**0**	**0**	**90,000**
Building								
City Hall HVAC Replacement	*BM-25-002*	1,001,000						**1,001,000**
Commission Room Modernization	*BM-25-003*	250,000						**250,000**
	Building Total	**1,251,000**	**0**	**0**	**0**	**0**	**0**	**1,251,000**
Electric								
15th and Main Traffic Light Replacement	*ELEC 24-001*	630,000						**630,000**
17th and Main Traffic Signal	*ELEC 25-002*		40,000	650,000				**690,000**
NE Substation Reliability and Capacity Improvement	*ELEC 25-001*		100,000					**100,000**
River Crossing Circuit 8-10 Structure Rebuild	*ELEC 20-002*	200,000	1,200,000					**1,400,000**
System Conversion from 2400 to 7200	*ELEC 18-002*	100,000	800,000		8,000,000			**8,900,000**
	Electric Total	**930,000**	**2,140,000**	**650,000**	**8,000,000**	**0**	**0**	**11,720,000**
Golf								
Irrigation System Replacement	*Golf 25-001*		65,000	1,315,000				**1,380,000**
Ottawa Golf Course Cart Path Installation	*Golf 25-002*		800,000					**800,000**
	Golf Total	**0**	**865,000**	**1,315,000**	**0**	**0**	**0**	**2,180,000**
Parks Department								
Aquatic Center (Planning, Design, Construction)	*Parks 29-004*		62,350	1,000,000	7,000,000			**8,062,350**
	Parks Department Total	**0**	**62,350**	**1,000,000**	**7,000,000**	**0**	**0**	**8,062,350**
Police Department								
Range Improvement Plan	*PD-25-001*	176,500						**176,500**
	Police Department Total	**176,500**	**0**	**0**	**0**	**0**	**0**	**176,500**
Sidewalks								
Princeton Cir 17th-21st Ter Sidewalk Install	*SDW-23-002*		35,000	402,500				**437,500**
	Sidewalks Total	**0**	**35,000**	**402,500**	**0**	**0**	**0**	**437,500**

Department	Project #	2025	2026	2027	2028	2029	2030	Total
Special Streets								
Reconstruction of Cedar St. 9th to 13th (Design)	*SS-25-002*		7,500	200,000				**207,500**
Reconstruction of Main/23rd Street South	*SS-25-001*		125,000	500,000				**625,000**
Special Streets Total		**0**	**132,500**	**700,000**	**0**	**0**	**0**	**832,500**
Stormwater								
Levee System Study (PAS)	*STMW-25-001*		350,000	350,000				**700,000**
Stormwater Total		**0**	**350,000**	**350,000**	**0**	**0**	**0**	**700,000**
Water Department								
Replace Water Line 15th - 17th Main	*WTR-25-001*	100,000						**100,000**
Replace Water Line - 19th and Elm to Twyman	*WTR-23-001*		145,000					**145,000**
Replace Water Line - 4th - 7th St on Cedar	*WTR-23-003*				85,000			**85,000**
Replace Water Line - Cedar Street 1st - 4th St	*WTR-18-002*			90,000				**90,000**
Replace Water Line - Davis Road	*WTR-18-001*					150,000		**150,000**
Water Department Total		**100,000**	**145,000**	**90,000**	**85,000**	**150,000**	**0**	**570,000**
Water Reclamation								
PLC and SCADA Upgrades	*SWR-23-001*	250,000						**250,000**
Replace Pin Oak Pump Station	*SWR-24-001*	100,000						**100,000**
Water Reclamation Total		**350,000**	**0**	**0**	**0**	**0**	**0**	**350,000**
GRAND TOTAL		**4,194,480**	**6,379,850**	**4,532,500**	**15,085,000**	**150,000**	**0**	**30,341,830**

2025 through 2030

Capital Improvement Plan - Funding Source Summary

Ottawa, KS



Source	2025	2026	2027	2028	2029	2030	Total
Airport Fund	195,410						**195,410**
Capital Improvement Fund	40,000	127,350	25,000				**192,350**
Electric CIP	930,000	140,000	650,000				**1,720,000**
Grant: FAA	1,117,740						**1,117,740**
Grant: FAA Local	58,830						**58,830**
Grants	401,500	3,600,000	150,000				**4,151,500**
KDOT Transportation		112,500	450,000				**562,500**
Long Term Debt	1,001,000	2,000,000	1,315,000	8,000,000	8,000,000		**20,316,000**
Special Streets		20,000	250,000				**270,000**
Stormwater Utility Fund		200,000	200,000				**400,000**
TIF District		35,000	402,500				**437,500**
Water Fund	100,000	145,000	90,000	85,000	150,000		**570,000**
Water Reclamation Fund	350,000						**350,000**
GRAND TOTAL	**4,194,480**	**6,379,850**	**3,532,500**	**8,085,000**	**8,150,000**	**0**	**30,341,830**

2025 through 2030

Capital Improvement Plan

Ottawa, KS

Source	Project #	2025	2026	2027	2028	2029	2030	Total
Airport Fund								
Reconstruct Taxiway	*AIR 23-002*	195,410						**195,410**
Airport Fund Total		**195,410**	**0**	**0**	**0**	**0**	**0**	**195,410**
Capital Improvement Fund								
Aquatic Center (Planning, Design, Construction)	*Parks 29-004*		62,350					**62,350**
Basement Accessibility Lift-Main to Lobby	*OMA 24-001*			25,000				**25,000**
Commission Room Modernization	*BM-25-003*	25,000						**25,000**
Irrigation System Replacement	*Golf 25-001*		65,000					**65,000**
Lower Lobby Restroom Update	*OMA-25-002*	15,000						**15,000**
Capital Improvement Fund Total		**40,000**	**127,350**	**25,000**	**0**	**0**	**0**	**192,350**
Electric CIP								
15th and Main Traffic Light Replacement	*ELEC 24-001*	630,000						**630,000**
17th and Main Traffic Signal	*ELEC 25-002*		40,000	650,000				**690,000**
NE Substation Reliability and Capacity Improvement	*ELEC 25-001*		100,000					**100,000**
River Crossing Circuit 8-10 Structure Rebuild	*ELEC 20-002*	200,000						**200,000**
System Conversion from 2400 to 7200	*ELEC 18-002*	100,000						**100,000**
Electric CIP Total		**930,000**	**140,000**	**650,000**	**0**	**0**	**0**	**1,720,000**
Grant: FAA								
Reconstruct Taxiway	*AIR 23-002*	1,117,740						**1,117,740**
Grant: FAA Total		**1,117,740**	**0**	**0**	**0**	**0**	**0**	**1,117,740**
Grant: FAA Local								
Reconstruct Taxiway	*AIR 23-002*	58,830						**58,830**
Grant: FAA Local Total		**58,830**	**0**	**0**	**0**	**0**	**0**	**58,830**
Grants								
Commission Room Modernization	*BM-25-003*	225,000						**225,000**
Levee System Study (PAS)	*STMW-25-001*		150,000	150,000				**300,000**
OMA Community Kitchen Remodel	*OMA-25-003*		50,000					**50,000**
Ottawa Golf Course Cart Path Installation	*Golf 25-002*		800,000					**800,000**
Range Improvement Plan	*PD-25-001*	176,500						**176,500**
Reconstruct Taxiway	*AIR 23-002*		2,600,000					**2,600,000**
Grants Total		**401,500**	**3,600,000**	**150,000**	**0**	**0**	**0**	**4,151,500**

Source	Project #	2025	2026	2027	2028	2029	2030	Total
KDOT Transportation								
Reconstruction of Main/23rd Street South	*SS-25-001*		112,500	450,000				**562,500**
KDOT Transportation Total		**0**	**112,500**	**450,000**	**0**	**0**	**0**	**562,500**
Long Term Debt								
Aquatic Center (Planning, Design, Construction)	*Parks 29-004*					8,000,000		**8,000,000**
City Hall HVAC Replacement	*BM-25-002*	1,001,000						**1,001,000**
Irrigation System Replacement	*Golf 25-001*			1,315,000				**1,315,000**
River Crossing Circuit 8-10 Structure Rebuild	*ELEC 20-002*		1,200,000					**1,200,000**
System Conversion from 2400 to 7200	*ELEC 18-002*		800,000		8,000,000			**8,800,000**
Long Term Debt Total		**1,001,000**	**2,000,000**	**1,315,000**	**8,000,000**	**8,000,000**	**0**	**20,316,000**
Special Streets								
Reconstruction of Cedar St. 9th to 13th (Design)	*SS-25-002*		7,500	200,000				**207,500**
Reconstruction of Main/23rd Street South	*SS-25-001*		12,500	50,000				**62,500**
Special Streets Total		**0**	**20,000**	**250,000**	**0**	**0**	**0**	**270,000**
Stormwater Utility Fund								
Levee System Study (PAS)	*STMW-25-001*		200,000	200,000				**400,000**
Stormwater Utility Fund Total		**0**	**200,000**	**200,000**	**0**	**0**	**0**	**400,000**
TIF District								
Princeton Cir 17th-21st Ter Sidewalk Install	*SDW-23-002*		35,000	402,500				**437,500**
TIF District Total		**0**	**35,000**	**402,500**	**0**	**0**	**0**	**437,500**
Water Fund								
Replace Water Line 15th - 17th Main	*WTR-25-001*	100,000						**100,000**
Replace Water Line - 19th and Elm to Twyman	*WTR-23-001*		145,000					**145,000**
Replace Water Line - 4th - 7th St on Cedar	*WTR-23-003*				85,000			**85,000**
Replace Water Line - Cedar Street 1st - 4th St	*WTR-18-002*			90,000				**90,000**
Replace Water Line - Davis Road	*WTR-18-001*					150,000		**150,000**
Water Fund Total		**100,000**	**145,000**	**90,000**	**85,000**	**150,000**	**0**	**570,000**

Source	Project #	2025	2026	2027	2028	2029	2030	Total
Water Reclamation Fund								
PLC and SCADA Upgrades	*SWR-23-001*	250,000						**250,000**
Replace Pin Oak Pump Station	*SWR-24-001*	100,000						**100,000**
Water Reclamation Fund Total		**350,000**	**0**	**0**	**0**	**0**	**0**	**350,000**
GRAND TOTAL		**4,194,480**	**6,379,850**	**3,532,500**	**8,085,000**	**8,150,000**	**0**	**30,341,830**

CITY OF OTTAWA KANSAS

Future Capital Improvement Projects

Project Description		Estimated Project Cost (if available)
Airport		
Construct 10-Place Nested T-Hangar with Taxilane & Approaches	$	*1,877,500*
Construc Runway and Taxiway Extension	$	*3,593,320*
Auditorium		
Stage Lighting	$	*45,000*
Renovate Auditorium Basement		*undetermined*
ADA Accessibility		*undetermined*
Building Maintenance		
City Hall First Floor (Currently Library)	$	*200,000*
Cemetery		
Street Signs for Highland Cemetery (Limestone)	$	*20,000*
Equipment Storage Building	$	*100,000*
Kiosk for Burial Site Locations for Public Use	$	*30,000*
Fire		
Design and Construct New Fire Station	$	*4,500,000*
Golf		
Demolition of Clubhouse/Pools	$	*300,000*
Driving Range	$	*500,000*
Clubhouse Construction		*undetermined*
Parks		
Security Fence Extension at Parks Facility Building	$	*150,000*
Heritage Park Playground Replacement	$	*100,000*
City Park Gazebo Remodel	$	*150,000*
Forest Park Tot Lot - Improve Equipment & Shade	$	*300,000*
Kanza Park Restroom Addition & Parking Lot Improvement	$	*400,000*
Forest Park Tennis Court & Lighting Improvements	$	*450,000*
Lakeside Park Improvements		*undetermined*
Flint Hills Trail Pavement		*undetermined*
Prairie Spirit Rail Trail Improvements		*undetermined*
Heritage Park Trail Improvements		*undetermined*
Sidewalks		
Construct 9th Street Sidewalk, Cherry Street to Mulberry Street		*undetermined*
11th Street Sidewalk, Main to Ash Design & Construction		*undetermined*

CITY OF OTTAWA KANSAS

Future Capital Improvement Projects

Project Description		Estimated Project Cost (if available)
Streets		
Wilson - Main St West to City Limits / Storm Sewer	$	*4,500,000*
Streets Facility Improvement	$	*600,000*
Cedar Street - 9th Street to 13th Street - Construction	$	*1,600,000*
Reconstruct Maple Street from 13th to 15th Streets		*undetermined*
Stormwater Utility		
Oak and Poplar Storm sewer, 5th Street to 9th Street	$	*825,000*
Skunk Run Improvements, 5th Street/Hickory/Main	$	*440,000*
Downtown stormwater study and system design		*undetermined*
Reconstruct toe drains on levee		*undetermined*
Utility Warehouse		
Utility Warehouse expansion	$	*500,000*
Warehouse parking lot improvements		*undetermined*

CITY OF OTTAWA KANSAS

Future Capital Improvement Projects

Project Description		Estimated Project Cost (if available)
Water Utility		
Construct new administration building		*undetermined*
Construct 2nd clear well		*undetermined*
Reline existing clear well		*undetermined*
Improve existing rip rap around Beech Street ponds		*undetermined*
Design and construct chlorine contact basin		*undetermined*
Design and construct new filtration system		*undetermined*
Construct building to house chlorine analyzers (5)		*undetermined*
Design and construct new water plant		*undetermined*
Construct emergency connection for water supply		*undetermined*
Infrastructure for water reuse for purpose of irrigation		*undetermined*
Tower Demo - North and South Tower		*undetermined*
Wastewater Utility		
Westside Sewer Interceptor Upgrades	*$*	*8,250,000*
Central Sewer Interceptor Upgrades	*$*	*8,250,000*
Mill and overlay of WWTP access roads		*undetermined*
WWTP Blower Replacement		*undetermined*
WWTP Improvement – influent, raz and wasting pumps and aerators		*undetermined*
Replace HVAC on Administration building (3 units)		*undetermined*
Replace HVAC on headworks building		*undetermined*
Wastewater Treatment Plant expansion		*undetermined*
Electric Utility		
Downtown Street Lights Upgrade	*$*	*700,000*
K-68 Bridge Lighting Replacement	*$*	*500,000*
Conductor circuit 7 to SE or NE Substations		*undetermined*
Conductor circuit 15 and 16		*undetermined*
Construct 161kV line from NE substation to Evergy		*undetermined*
Replace 34.5 kV system with 161kV at 2nd Street substation		*undetermined*
Addition of redundant transformers to NE & 2nd street substations		*undetermined*
SE substation backup power generation		*undetermined*
Solar farm electric storage		*undetermined*
Increase capacity to Reconductor feeder 12		*undetermined*
Replace reconductor feeder 8 north of river		*undetermined*
Evergy border buyout		*undetermined*

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	AIR 23-002
Project Name	Reconstruct Taxiway

Total Project Cost	$4,171,980	Department	Airport
Type	Improvement	Category	Taxiways
Priority	1	Status	Active
Useful Life	40 years		

Description

Strategic Alignment - Stewardship of Resources, Safety, & Quality of Life

When concrete was tested, it fell below the acceptable percentage of strength to be repaired and requires replacement, causing a review and re-approval of the project by FAA. Project phase I delayed from 2024 to 2025. Phase II and III will occur when grant funding becomes available.

Justification

An Inspection was completed on the taxiway and the concrete did not pass. Rebuilding failing concrete on the current taxiway is the only way to keep the taxiway in use. Without a taxiway airplanes will have to use the runway for taxiing, landings and takeoffs. This will cause a back up of planes in the air and on the ground.

Prior	Expenditures	2025	2026	2027	2028	2029	2030	Total
200,000	Construction/Maintenance	1,371,980	2,600,000	0	0	0	0	**3,971,980**
	Total	**1,371,980**	**2,600,000**	**0**	**0**	**0**	**0**	3,971,980

Prior	Funding Sources	2025	2026	2027	2028	2029	2030	Total
200,000	Grants	0	2,600,000	0	0	0	0	**2,600,000**
	Grant: FAA	1,117,740	0	0	0	0	0	**1,117,740**
	Airport Fund	195,410	0	0	0	0	0	**195,410**
	Grant: FAA Local	58,830	0	0	0	0	0	**58,830**
	Total	**1,371,980**	**2,600,000**	**0**	**0**	**0**	**0**	3,971,980

Budget Impact

This project will be funded through the FAA and will require a 10% match from the City. The 10% match will be made from the Airport fund through transfers made from the general fund.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	195,410	0	0	0	0	0	**195,410**
Total	**195,410**	**0**	**0**	**0**	**0**	**0**	195,410

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	OMA 24-001
Project Name	Basement Accessibility Lift-Main to Lobby

Total Project Cost	$25,000	Contact	OMA Director
Department	Auditorium	Type	Improvement
Category	Equipment: Miscellaneous	Priority	3
Status	Active	Useful Life	20 years

Description

Strategic Alignment - Stewardship of Resources, Safety, & Quality of Life

The Ottawa Memorial Auditorium proposes the installation of a basement-level accessibility lift to address a long-standing barrier to inclusive access. Currently, the auditorium's basement can only be reached via stairs, which limits participation by individuals with mobility challenges and restricts equitable use of the space for public programs, rentals, and events. This project will install an ADA-compliant stair or chair lift system to connect the main level to the basement, making the full facility accessible for the first time in its history.

Strategically aligned with the City of Ottawa's ADA compliance goals and broader equity initiatives, this project supports the city's commitment to creating welcoming, inclusive public spaces. It also complements recent and upcoming improvements to the auditorium's basement level — including the Community Kitchen remodel and Lower Lobby Restroom renovation, which aim to increase the basement's use for community programming, private rentals, and civic functions. Without accessible entry, the basement's potential remains limited, and segments of the population continue to face exclusion.

The estimated project cost is $25,000, proposed for the 2027 or 2028 CIP cycle, with funding to be drawn from the Capital Improvement Fund. This modest investment will have outsized community impact by opening access to expanded event space, increasing rental revenue potential, and demonstrating OMA's and the City's dedication to equitable facility development.

By completing this improvement, the Ottawa Memorial Auditorium will take a critical step toward becoming a fully accessible and inclusive venue for all residents, partners, and guests.

Justification

- **Need for Project:**
  - The OMA basement is currently only accessible via stairs and an outdoor ramp, limiting participation by those with disabilities or mobility limitations.
  - As the Community Kitchen and Lower Lobby Restroom projects revitalize basement usage, accessibility must be addressed in parallel.
  - The OMA Advisory Board and Friends of the OMA have identified this location as a key priority for ADA improvements.
- **Alternatives Considered:**
  - Maintaining stair-only access fails to meet modern accessibility standards and undermines broader inclusion efforts.
  - Larger elevator installation was deemed cost-prohibitive for current facility needs.
  - A stair lift or chair lift is a cost-effective, compliant solution.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Labor and Equipment	0	0	25,000	0	0	0	**25,000**
Total	**0**	**0**	**25,000**	**0**	**0**	**0**	**25,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Capital Improvement Fund	0	0	25,000	0	0	0	**25,000**
Total	**0**	**0**	**25,000**	**0**	**0**	**0**	**25,000**

Budget Impact

The addition of a stair lift/chair lift would allow for more patrons to consider using the OMA for their rental events adding more revenue to the auditorium.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Labor and Equipment	0	0	25,000	0	0	0	**25,000**
Total	**0**	**0**	**25,000**	**0**	**0**	**0**	**25,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	OMA-25-002
Project Name	Lower Lobby Restroom Update

Total Project Cost	$15,000	Contact	OMA Director
Department	Auditorium	Type	Improvement
Category	Buildings	Priority	1
Status	Active	Useful Life	20 years

Description

Strategic Alignment - Stewardship of Resources, Safety, & Quality of Life

The Lower Lobby Restroom Update will modernize one of the most heavily used patron areas at the Ottawa Memorial Auditorium. The existing restrooms are outdated, poorly lit, non-ADA accessible, and do not reflect the standard of care the community has come to expect at the OMA. This project will install ADA-compliant fixtures, improve lighting, upgrade flooring, and repaint all surfaces to create a cleaner, safer, and more welcoming environment.

Strategically aligned with the Auditorium's broader basement-level improvements, this project also supports the development of the adjacent Community Kitchen. As OMA increases its rental capacity and community programming offerings, accessible, clean restrooms are essential to ensuring a dignified experience for all patrons.

Scheduled for completion in 2025 and funded through the OMA's internal budget and capital funds, this renovation will be completed using a combination of in-house labor and city maintenance support. It offers strong value by improving essential infrastructure with minimal cost while directly supporting event growth and rental satisfaction.

Justification

- **Need for Project:**
  - The restrooms are heavily used and currently outdated, poorly lit, and non-ADA accessible.
  - Fixtures and finishes are worn and contribute to poor facility perception among patrons.
- **Alternatives Considered:**
  - Delaying improvements risks further deterioration and lost rental opportunities.
  - Piecemeal updates were considered but are less efficient and more costly long term.
  - This project supports the broader goal of revitalizing the entire basement area alongside the Community Kitchen remodel.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	15,000	0	0	0	0	0	**15,000**
Total	**15,000**	**0**	**0**	**0**	**0**	**0**	**15,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Capital Improvement Fund	15,000	0	0	0	0	0	**15,000**
Total	**15,000**	**0**	**0**	**0**	**0**	**0**	**15,000**

Budget Impact

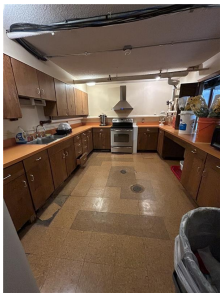
Funding will be allocated from the Capital Improvement Funds. Because these restrooms are central to patron use during basement rentals and public programming, their renovation will enhance the overall facility experience and support ongoing rental revenue. No outside grants are currently planned for this project, though small-scale donor support may be pursued through the Friends of the OMA, if necessary.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	15,000	0	0	0	0	0	**15,000**
Total	**15,000**	**0**	**0**	**0**	**0**	**0**	**15,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS



Project #	OMA-25-003
Project Name	OMA Community Kitchen Remodel

Total Project Cost	$50,000	Contact	OMA Director
Department	Auditorium	Type	Improvement
Category	Buildings	Priority	2
Status	Active	Useful Life	25 years

Description

Strategic Alignment - Stewardship of Resources, Safety, & Quality of Life

The Ottawa Memorial Auditorium Community Kitchen Remodel will convert an outdated, underutilized kitchen space into a modern, fully functional community kitchen. With original infrastructure dating back to the 1970s, the current kitchen no longer meets the standards required for public rental, culinary instruction, or community use. The remodel will provide essential upgrades, including new flooring, cabinetry, countertops, appliances, and plumbing to meet modern safety and food service expectations.

This project directly supports the City of Ottawa's strategic goals related to quality-of-life initiatives. The updated kitchen will be available for use by local nonprofits, food entrepreneurs, culinary educators, and renters, while also enabling the OMA to offer programming such as cooking classes, meal preparation workshops, and food security initiatives.

Funded through a $50,000 grant, this foundational phase establishes the necessary infrastructure for long-term activation of the space. Additional phases may expand capacity, but this initial investment lays the groundwork for an inclusive, multifunctional kitchen serving a diverse range of community needs. By opening access to this kitchen, the City of Ottawa strengthens its commitment to equity, wellness, and historic preservation.

Justification

- **Need for Project:**
  - The current kitchen, last updated in the 1970s, is functionally obsolete and unappealing to renters.
  - Infrastructure and aesthetic improvements are necessary to serve a broader segment of the community.
- **Alternatives Considered:**
  - Continued use without upgrades was deemed insufficient to meet programming and rental needs.
  - A phased renovation approach was selected to maximize current grant funding and allow for future expansion.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	50,000	0	0	0	0	**50,000**
Total	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Grants	0	50,000	0	0	0	0	**50,000**
Total	**0**	**50,000**	**0**	**0**	**0**	**0**	**50,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	BM-25-002
Project Name	City Hall HVAC Replacement

Total Project Cost	$1,001,000	Contact	IT
Department	Building	Type	Improvement
Category	Buildings	Priority	1
Status	Active	Useful Life	20 years

Description

Strategic Alignment - Quality of Life & Community Engagement - Infrastructure & Stewardship of Resources

Replacing HVAC system in City Hall is essential for improving efficiency, reliability, and occupant comfort. The current outdated HVAC system experiences diminished performance, frequent breakdowns, and inefficient operation, struggling to maintain consistent heating or cooling across the multi-level structure. Modern HVAC systems, equipped with variable-speed motors, smart thermostats, and enhanced zoning capabilities, provide superior energy efficiency and precise climate control, effectively addressing the building's distinct thermal needs.

Justification

Justification for replacement includes reduced energy consumption, lower maintenance costs, compliance with current environmental standards, and improved indoor air quality, all of which enhance occupant well-being and support sustainable building operations.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Equipment	1,001,000	0	0	0	0	0	**1,001,000**
Total	**1,001,000**	**0**	**0**	**0**	**0**	**0**	**1,001,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	1,001,000	0	0	0	0	0	**1,001,000**
Total	**1,001,000**	**0**	**0**	**0**	**0**	**0**	**1,001,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	121,600	121,600	121,600	121,600	121,600	121,600	**729,600**
Total	**121,600**	**121,600**	**121,600**	**121,600**	**121,600**	**121,600**	**729,600**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	BM-25-003
Project Name	Commission Room Modernization

Total Project Cost	$250,000	Contact	IT
Department	Building	Type	Improvement
Category	Buildings	Priority	1
Status	Active	Useful Life	20 years

Description

Strategic Alignment - Quality of Life & Community Engagement

The City of Ottawa is dedicated to improving its facilities to better serve the public and enhance the functionality of its spaces. The City Hall Commission Room is a vital space for public meetings, presentations, and discussions. This project will create a more welcoming and collaborative environment for commissioners and the public.

Justification

The City of Ottawa is dedicated to improving its facilities to better serve the public and enhance the functionality of its spaces. The City Hall Commission Room, a vital venue for public meetings, presentations, and discussions, has not been modernized in over 30 years, resulting in outdated infrastructure that hinders effective communication and engagement. The proposed Commission Room Modernization project will address these shortcomings by introducing a curved dais designed to facilitate enhanced communication among commissioners, fostering more dynamic and inclusive discussions. This redesign will create a more welcoming and collaborative environment for both commissioners and the public, improving accessibility, interaction, and overall functionality. By aligning with contemporary standards, the project will ensure the Commission Room remains a cornerstone of civic engagement, supporting Ottawa's commitment to transparent and effective governance.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	250,000	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Grants	225,000	0	0	0	0	0	**225,000**
Capital Improvement Fund	25,000	0	0	0	0	0	**25,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	25,000	0	0	0	0	0	**25,000**
Total	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	ELEC 24-001
Project Name	15th and Main Traffic Light Replacement

Total Project Cost	$630,000	Contact	Utilities Superintendent
Department	Electric	Type	Improvement
Category	Electric	Priority	1
Status	Active	Useful Life	30 years

Description

Strategic Alignment - Stewardship of Resources, Safety, & Quality of Life

The 15th and Main Traffic Light Replacement project includes the full replacement of aging traffic signal infrastructure at one of Ottawa's busiest downtown intersections. The current equipment is original to the corridor and past its useful life, lacking proper pedestrian signal heads, ADA-compliant ramps, and reliable turn signal function. The project includes new poles, mast arms, modern LED signal heads, pedestrian push-buttons, and improved wiring and controllers. Engineering is complete, and construction is scheduled for 2025. Totaling $630,000, the upgrade will improve safety, efficiency, and ADA compliance, supporting both vehicular flow and pedestrian mobility in Ottawa's Main Street corridor.

Justification

The existing traffic signals at 15th and Main are original, outdated, and failing, leading to pedestrian safety issues, malfunctioning turn signals, and limited troubleshooting capabilities. This project is necessary to address critical safety concerns and ensure consistent, modern traffic control. With final plans complete and inspection schedules set, the new system will reduce outages, improve pedestrian access, and streamline staff maintenance through updated signal technology. It also supports safe traffic flow near key community areas and complies with ADA standards. Failure to complete this project increases the risk of system failure, traffic congestion, and liability exposure at a major intersection.

The 2014 Connecting Ottawa Transportation Plan identifies 15th and Main as a signalized intersection with only partial ADA compliance and outdated pedestrian features. The plan emphasizes the need for modern, accessible infrastructure in downtown Ottawa and recommends signal upgrades to improve public safety. This project aligns with those recommendations by addressing aging equipment, correcting accessibility deficiencies, and introducing modern signal controls. It will improve intersection safety for both drivers and pedestrians, support citywide ADA goals, and enhance connectivity within a high-traffic zone. The investment will help future-proof Ottawa's core transportation network and maintain regulatory compliance.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Equipment	575,000	0	0	0	0	0	**575,000**
Engineering	55,000	0	0	0	0	0	**55,000**
Total	**630,000**	**0**	**0**	**0**	**0**	**0**	**630,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Electric CIP	630,000	0	0	0	0	0	**630,000**
Total	**630,000**	**0**	**0**	**0**	**0**	**0**	**630,000**

Budget Impact

Grant application submitted for this project. If grant is not approved, construction will be funded from the Electric CIP fund.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Equipment	575,000	0	0	0	0	0	**575,000**
Engineering	55,000	0	0	0	0	0	**55,000**
Total	**630,000**	**0**	**0**	**0**	**0**	**0**	**630,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	ELEC 25-002
Project Name	17th and Main Traffic Signal

Total Project Cost	$690,000	Contact	Utilities Superintendent
Department	Electric	Type	Improvement
Category	Electric	Priority	4
Status	Active	Useful Life	30 years

Description

Strategic Alignment - Stewardship of Resources, Safety, & Quality of Life

The 17th and Main Traffic Signal project involves the complete rebuild of a critical intersection, replacing outdated traffic signals, poles, and controllers with new equipment that meets current industry and safety standards. The project also includes upgraded crosswalks designed to comply with ADA requirements and new turn signals to improve traffic flow and safety. Engineering is scheduled for 2026, with construction planned for 2027. The total estimated cost is $690,000, funded through a combination of Electric Fund contributions and yet-to-be-determined sources. This infrastructure improvement will modernize the intersection and significantly reduce the risk of equipment failure and public safety hazards.

Justification

The existing traffic signal system at 17th and Main is original and has exceeded its useful life, leading to frequent malfunctions, pedestrian safety risks, and outdated controls that hinder effective maintenance. Modernizing the intersection will enable more efficient troubleshooting, enhance vehicle and pedestrian safety, and improve traffic flow with the addition of turn signals. Most crosswalks currently do not function correctly, and the lack of ADA compliance presents legal and accessibility issues. This project is a proactive investment in public safety and operational reliability, ensuring that one of Ottawa's key intersections remains functional, accessible, and ready to support future traffic demands.

The 2014 Connecting Ottawa Transportation Plan emphasizes intersection modernization, pedestrian safety, and ADA compliance throughout Ottawa's transportation network—particularly along Main Street. While 17th & Main was not explicitly audited, the plan's findings apply directly to this location, where the current signal infrastructure lacks proper pedestrian crosswalks and accessibility features. Upgrading this intersection supports Ottawa's goals of providing safe, multimodal access in high-traffic corridors. The addition of turn signals and improved troubleshooting technology also aligns with operational priorities for reliability and maintenance efficiency. This investment prepares the corridor for future traffic demands while improving current functionality and safety for all users.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	650,000	0	0	0	**650,000**
Engineering	0	40,000	0	0	0	0	**40,000**
Total	**0**	**40,000**	**650,000**	**0**	**0**	**0**	**690,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Electric CIP	0	40,000	650,000	0	0	0	**690,000**
Total	**0**	**40,000**	**650,000**	**0**	**0**	**0**	**690,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	650,000	0	0	0	**650,000**
Engineering	0	40,000	0	0	0	0	**40,000**
Total	**0**	**40,000**	**650,000**	**0**	**0**	**0**	**690,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	ELEC 25-001
Project Name	NE Substation Reliability and Capacity Improvement

Total Project Cost	$100,000	Contact	Utilities Superintendent
Department	Electric	Type	Equipment
Category	Electric	Priority	5
Status	Active	Useful Life	60 years

Description

Strategic Alignment - Stewardship of Resources, Safety, Quality of Life & Economic Development

The NE Substation Reliability and Capacity Improvement project involves the installation of a second 161/12.47-kV transformer and an additional distribution bus at the City's Northeast Substation, located in the Northeast Industrial Park. This substation currently serves critical feeder circuits and was originally constructed with space for a second transformer to improve operational flexibility and system reliability. The project will allow the City to perform maintenance or respond to outages on the existing transformer without interrupting service to north Ottawa. It will also enhance future load capacity for industrial, residential, and commercial growth on the city's north and northeast sides.

Justification

The 2011 Electric System Master Plan and the 2015 Electric System Planning Study recommend the expansion of the NE Substation to address system redundancy and future load growth. The 2011 plan identifies the addition of a second transformer and distribution bus as a key reliability improvement to prevent single points of failure and ensure transformer loading stays below 60% at peak demand. The 2015 plan reinforces this, highlighting the substation's strategic location and its role in supporting Feeders 8 and 10. Enhancing the NE Substation ensures long-term resiliency, supports industrial development, and aligns with Ottawa's electric system planning goals.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	100,000	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Electric CIP	0	100,000	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Design	0	100,000	0	0	0	0	**100,000**
Total	**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	ELEC 20-002
Project Name	River Crossing Circuit 8-10 Structure Rebuild

Total Project Cost	$1,400,000	Department	Electric
Type	Improvement	Category	Electric
Priority	3	Status	Active
Useful Life	50 years		

Description

Strategic Alignment - Stewardship of Resources, Safety, & Economic Development

The River Crossing Circuit 8-10 Structure Rebuild project involves the engineering and construction of new overhead structures to carry Feeders 8 and 10 across the Marais des Cygnes River. The current structures are outdated, showing significant signs of deterioration, and are in conflict with U.S. Army Corps of Engineers flood control boundaries. This rebuild project will relocate and modernize these structures, ensuring continued power delivery to the north side of the river. With design scheduled for 2025 and construction in 2026, the project is essential to maintaining electric system integrity and providing long-term reliability to residential, commercial, and industrial customers.

Justification

Feeders 8 and 10 are vital to providing backup and primary power to the north side of Ottawa. The current river crossing structures are not only deteriorated and past their useful life but also encroach upon the federally regulated Marais des Cygnes River flood control zone. Failure to replace them poses reliability risks and regulatory conflicts. This project aligns with both the 2011 and 2015 Master Plans, which stress the urgency of upgrading river-crossing infrastructure to ensure safe and resilient electric service. The rebuild enhances system redundancy, meets modern engineering standards, and significantly reduces the risk of catastrophic structure failure or service interruption.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	1,200,000	0	0	0	0	**1,200,000**
Planning/Design	200,000	0	0	0	0	0	**200,000**
Total	**200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**1,400,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	1,200,000	0	0	0	0	**1,200,000**
Electric CIP	200,000	0	0	0	0	0	**200,000**
Total	**200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**1,400,000**

Budget Impact

Rebuilding will lower or negate the chances of an emergency situation related to structure failure.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	0	0	102,000	102,000	102,000	**306,000**
Total	**0**	**0**	**0**	**102,000**	**102,000**	**102,000**	**306,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	ELEC 18-002
Project Name	System Conversion from 2400 to 7200

Total Project Cost	$8,900,000	Contact	Utilities Superintendent
Department	Electric	Type	Improvement
Category	Electric	Priority	2
Status	Active	Useful Life	30 years

Description

Strategic Alignment - Stewardship of Resources, Safety, & Economic Development

This project involves the phased conversion of the City's legacy 2400-volt distribution circuits (Feeders 1 through 6) to the modern 7200-volt (12.47 kV) standard. These circuits originate underground from the Power Plant and are increasingly prone to failure due to age and insulation degradation. The project includes engineering, open-bid contracting, and construction over a four-to-five year period, with an estimated total cost of $8.9 million. Once complete, the conversion will eliminate obsolete low-voltage infrastructure, improve system flexibility, and enable backup capabilities between circuits. Design is scheduled for 2026, with major construction targeted for 2027 and 2028.

Justification

The 2011 and 2015 Electric System Master Plans both emphasize the urgent need to convert the aging 2400-volt infrastructure to 7200 volts (12.47 kV). Feeders 1–6, which still operate at legacy voltages, are tied to deteriorating underground cable leaving the Power Plant—some of which have no alternate source or switching redundancy. Engineering evaluations confirm that if one of these underground circuits fails, it may require shutting down all six to complete repairs. Conversion ensures long-term system reliability, supports safe and efficient operations, and allows for integration with existing 12.47 kV feeders citywide. This is a mission-critical investment in infrastructure resilience.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	0	8,000,000	0	0	**8,000,000**
Planning/Design	0	800,000	0	0	0	0	**800,000**
Study	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**800,000**	**0**	**8,000,000**	**0**	**0**	**8,900,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	800,000	0	8,000,000	0	0	**8,800,000**
Electric CIP	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**800,000**	**0**	**8,000,000**	**0**	**0**	**8,900,000**

Budget Impact

Will affect budget related to repair of failures on the system.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	0	0	0	0	640,200	**640,200**
Study	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**640,200**	**740,200**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	Golf 25-001
Project Name	Irrigation System Replacement

Total Project Cost	$1,380,000	Contact	Golf General Manager
Department	Golf	Type	Improvement
Priority	1	Status	Active
Useful Life	35 years		

Description

Strategic Alignment - Quality of Life & Community Engagement

This project involves the replacement of the existing, outdated irrigation system on the golf course property with a state-of-the-art, fully automated irrigation system. The goal is to improve water efficiency, turf health, and system reliability across the entire course.

- Installation of new water supply lines to support a double-row irrigation configuration throughout the golf course.
- The system will include approximately 400 irrigation heads, strategically placed to provide optimal water distribution.
- Coverage areas will include:
- Tee boxes
- Fairways
- Greens
- Selected rough areas
- Integration of a centralized irrigation control computer that will fully automate watering schedules, adapt to weather data, and optimize water usage.

Justification

The existing irrigation system at the golf course is outdated, failing in many areas, and incapable of supporting the improvements necessary to elevate the quality of the course. It comprises a haphazard mix of materials — including galvanized pipe, schedule 40 PVC, poly pipe, sewer and drain pipe, and even makeshift connections such as intake hoses — many of which are not suitable for irrigation purposes. Repairs have revealed an alarming variety of materials and installation methods, further highlighting the patchwork nature of the system.

The current setup is largely manual, with limited functionality primarily covering only the greens. The use of light commercial rotor heads, rather than the larger, more efficient golf course-standard rotor heads, results in limited coverage, longer watering times, and inefficient water usage. Additionally, some tee areas rely on hose spigots and manual sprinklers, which are labor-intensive and inefficient.

Compounding the inefficiencies is the poor quality and reliability of the water source. The current system draws from a shallow irrigation pond, which often introduces sediment and debris into the system, clogging sprinkler filters and significantly reducing water pressure. Cleaning intake screens and sprinkler heads has become a routine necessity. Even now, the pond's condition — while not at its worst historically — still presents considerable challenges. Algae, sludge, and inconsistent water levels compromise the system's performance.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	1,315,000	0	0	0	**1,315,000**
Planning/Design	0	65,000	0	0	0	0	**65,000**
Total	**0**	**65,000**	**1,315,000**	**0**	**0**	**0**	**1,380,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	0	1,315,000	0	0	0	**1,315,000**
Capital Improvement Fund	0	65,000	0	0	0	0	**65,000**
Total	**0**	**65,000**	**1,315,000**	**0**	**0**	**0**	**1,380,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	0	0	96,000	96,000	96,000	**288,000**
Design	0	65,000	0	0	0	0	**65,000**
Total	**0**	**65,000**	**0**	**96,000**	**96,000**	**96,000**	**353,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	Golf 25-002
Project Name	Ottawa Golf Course Cart Path Installation

Total Project Cost	$800,000	Contact	Golf General Manager
Department	Golf	Type	Improvement
Category	Street Paving	Priority	2
Status	Active	Useful Life	10 years

Description

Strategic Alignment - Quality of Life & Community Engagement

The Golf Course Cart Path Installation project involves the construction of new, durable cart paths throughout the golf course. The existing cart path system is incomplete, with many areas lacking proper surfacing or having only deteriorating segments of gravel or asphalt. This has led to significant accessibility issues, particularly during and after rain events when gravel paths become impassable due to erosion.

The goal of the project is to install continuous, weather-resistant paths that improve course access, enhance player safety and experience, and maintain revenue from golf cart rentals even during wet or winter conditions. The project will also help preserve the condition of playable areas by keeping carts on designated paths. Once complete, the new cart paths will ensure the course remains open to a wider range of users year-round, reduce maintenance related to erosion, and align with broader strategic goals to improve community recreation facilities.

Justification

The existing cart paths on the course are either in a state of disrepair or, in many areas, completely absent. In several locations, there are only small segments of asphalt near teeing grounds or green complexes. A previous attempt by management to create continuous gravel paths throughout the course, while well-intentioned, has ultimately led to significant challenges. Over time, rain events have eroded these gravel paths, causing much of the material to wash into other parts of the course. As a result, these so-called cart paths now represent some of the most difficult areas to navigate, whether on foot or by golf cart.

After any substantial rainfall, these sections become unusable, forcing the course to prohibit golf cart use and restrict play to walking only. This not only impacts the player experience but also leads to notable losses in revenue from cart rentals and green fees. Constructing new, durable cart paths would allow for "cart path only" usage during winter months and wet conditions, enabling continued cart usage and preserving course access for more players. This improvement would significantly enhance both course accessibility and potential revenue on days when cart restrictions are otherwise necessary.

Expenditures	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Construction	0	800,000	0	0	0	0	**800,000**
Total	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**

Funding Sources	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Grants	0	800,000	0	0	0	0	**800,000**
Total	**0**	**800,000**	**0**	**0**	**0**	**0**	**800,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	Parks 29-004
Project Name	Aquatic Center (Planning, Design, Construction)

Total Project Cost	$8,062,350	Department	Parks Department
Type	Improvement	Category	Park Improvements
Priority	1	Status	Active
Useful Life	40 years		

Description

Strategic Alignment - Quality of Life & Stewardship of Resources

This project involves the replacement of the City's 50-year-old swimming pool, which has experienced ongoing deterioration. The project is structured in three distinct phases:

- Study Phase (2026): This phase includes site analysis, preliminary feasibility review, and public engagement efforts to gather feedback on desired amenities, potential facility features, and location preferences.
- Planning & Design Phase (2027): Input gathered from the public during the study phase will guide the selection of amenities and determine the most suitable location for the new aquatic center. The final design is expected to include modern features such as a splash pad, diving boards, and designated swim lanes, shaped by community priorities.
- Construction Phase (2028): Construction of the new aquatic facility is scheduled to begin in 2028. The final cost of construction will be determined by the design selected during the planning phase.

This project supports community well-being by investing in recreational infrastructure, improving safety, and providing an accessible and modern aquatic space for families and residents.

Justification

Ongoing deterioration has led to significant annual maintenance needs, especially on the pool floor, where concrete patching is required each season to ensure patron safety. These temporary fixes are becoming less effective each year. In 2018, B&G Consultants conducted an evaluation of the pool's condition, determining it to be in poor condition and recommending full rehabilitation or reconstruction.

Given the facility's age, operational inefficiencies, and increasing maintenance demands, full replacement is the most sustainable and cost-effective long-term solution. Public feedback gathered during the study phase will help ensure the new facility meets current and future community needs.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	0	7,000,000	0	0	**7,000,000**
Planning/Design	0	0	1,000,000	0	0	0	**1,000,000**
Study	0	62,350	0	0	0	0	**62,350**
Total	**0**	**62,350**	**1,000,000**	**7,000,000**	**0**	**0**	**8,062,350**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	0	0	0	8,000,000	0	**8,000,000**
Capital Improvement Fund	0	62,350	0	0	0	0	**62,350**
Total	**0**	**62,350**	**0**	**0**	**8,000,000**	**0**	**8,062,350**

Budget Impact

Various sources of funding are possible for a facility of this nature.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Long Term Debt	0	0	0	0	582,000	582,000	**1,164,000**
Study	0	62,350	0	0	0	0	**62,350**
Total	**0**	**62,350**	**0**	**0**	**582,000**	**582,000**	**1,226,350**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	PD-25-001
Project Name	Range Improvement Plan

Total Project Cost	$176,500	Contact	Police Chief
Department	Police Department	Type	Improvement
Category	Equipment	Priority	5
Status	Active	Useful Life	30 years

Description

Strategic Alignment - Safety, Economic Development, Stewardship of Resources, & Quality of Life

The purpose of the project is to update existing equipment and improve range operations to meet the modern demands of law enforcement training. Improvements include lighting, infrastructure, specific training ranges, storage and access at the current range facility.

Justification

The firearms range was opened during the mid-late 1980's (unsure of exact date) and most equipment is at least 35 years old. The storage container, range storage shed, awnings, target stands, lighting, and access are original to the range and need to be repaired and/or replaced. Since the range opened updates to infrastructure and maintenance have been minimal. In January 2023, a police employee was assigned the training function as an ancillary duty, the first since the department was a DPS. Improved internal training that is modern, focused and relevant will reduce liability, reduce use of force, and improves transparency with the community. The Range Improvement Project will meet the demands of this type of training and improve storage, safety and access for the next generation of policing in Ottawa.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	176,500	0	0	0	0	0	**176,500**
Total	**176,500**	**0**	**0**	**0**	**0**	**0**	**176,500**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Grants	176,500	0	0	0	0	0	**176,500**
Total	**176,500**	**0**	**0**	**0**	**0**	**0**	**176,500**

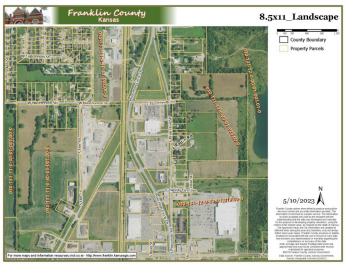
Budget Impact

The department will apply for applicable De-escelation grants toward the cost of the project. The budget impact may be a matching fund requirement if approved. Currently, grant announcements have not been released.

2025 thru 2030

Capital Improvement Plan

Ottawa, KS



Project #	SDW-23-002
Project Name	Princeton Cir 17th-21st Ter Sidewalk Install

Total Project Cost	$437,500	Department	Sidewalks
Type	Improvement	Category	Sidewalk
Priority	n/a	Status	Active
Useful Life	30 years		

Description

Strategic Alignment - Safety, Economic Development, & Quality of Life

This project proposes the installation of new sidewalks on both the east and west sides of Princeton Circle between 17th Street and 21st Terrace, where no pedestrian infrastructure currently exists.

The initiative is designed to support the City's goals of creating a walkable and connected community, reducing pedestrian safety risks, and enhancing neighborhood accessibility. As a key corridor in a rapidly developing area of Ottawa, the addition of sidewalks will serve residential neighborhoods, promote active transportation, and improve safe routes to schools, parks, and nearby commercial areas.

The project will be executed in the following phases:

- Study & Community Engagement Phase: Includes evaluation of the corridor's right-of-way availability, identification of potential design constraints, and opportunities for pedestrian connectivity. Public input will be gathered to address access needs, mobility concerns, and safety priorities.
- Design Phase: Development of sidewalk layout, ADA-compliant design specifications, and integration with existing infrastructure and drainage features.
- Construction Phase: Completion of sidewalk installation, grading, and site restoration.

This project contributes directly to Ottawa's long-term transportation and livability goals by improving infrastructure in a growing residential zone.

Justification

Currently, there are no sidewalks in this section of Princeton Circle, creating unsafe conditions for pedestrians who must walk along the roadway or across private lawns. This is particularly concerning given the increasing traffic associated with ongoing residential and commercial development in the southern corridor of Ottawa.

As population density grows in this area, the demand for safe, accessible pedestrian infrastructure also increases. Adding sidewalks will not only improve public safety but also contribute to community cohesion, property value, and future connectivity with citywide transportation networks. The project supports Ottawa's comprehensive plan to provide equitable and inclusive access to transportation options and public amenities.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	402,500	0	0	0	**402,500**
Planning/Design	0	35,000	0	0	0	0	**35,000**
Total	**0**	**35,000**	**402,500**	**0**	**0**	**0**	**437,500**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
TIF District	0	35,000	402,500	0	0	0	**437,500**
Total	**0**	**35,000**	**402,500**	**0**	**0**	**0**	**437,500**

Budget Impact

Funding for this project is planned through the Transportation Alternatives Grant with KDOT. This is typically a 90%/10% match grant and the matching funds can be used from the Special Streets Fund and from the TIF district.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	402,500	0	0	0	**402,500**
Design	0	35,000	0	0	0	0	**35,000**
Total	**0**	**35,000**	**402,500**	**0**	**0**	**0**	**437,500**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	SS-25-002
Project Name	Reconstruction of Cedar St. 9th to 13th (Design)

Total Project Cost	$207,500	Contact	Public Works Director
Department	Special Streets	Type	Improvement
Category	Street Reconstruction	Priority	2
Status	Active	Useful Life	30 years

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

This project will be completed in multiple phases. Phase 1 gathering a preliminary engineering report. The scope would include a concept design along with developing an opinion of cost for the project. This would include an concept level storm sewer design to the downstream storm sewer connection point. Phase 2 would complete the design work for the storm water and street construction. Phase 3 is construction.

Justification

This corridor borders Ottawa University and connects multiple residential zones. Upgrading this street supports urban mobility and future growth. Completing an already-started corridor upgrade avoids piecemeal repairs and maximizes past investments. Adding curbs, widening the road, and installing storm infrastructure directly improves safety, parking, and drainage for residents and students.

Upgrading a street with no stormwater control is a critical resilience move—reducing flood risk, property damage, and infrastructure erosion.

This project directly advances a phased, multi-year corridor strategy that's already underway—ensuring continuity and efficiency.

Street widening, curb installation, and new stormwater routing are foundational elements of resilient street design. Widening the street provides safer parking and may support sidewalk expansion or pedestrian safety improvements.

Better drainage, traffic calming, and defined parking around a university and residential zone protect both pedestrians and drivers.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	200,000	0	0	0	**200,000**
Analysis	0	7,500	0	0	0	0	**7,500**
Total	**0**	**7,500**	**200,000**	**0**	**0**	**0**	**207,500**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Special Streets	0	7,500	200,000	0	0	0	**207,500**
Total	**0**	**7,500**	**200,000**	**0**	**0**	**0**	**207,500**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Design	0	0	200,000	0	0	0	**200,000**
Analysis	0	7,500	0	0	0	0	**7,500**
Total	**0**	**7,500**	**200,000**	**0**	**0**	**0**	**207,500**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	SS-25-001
Project Name	Reconstruction of Main/23rd Street South

Total Project Cost	$625,000	Contact	Public Works Director
Department	Special Streets	Type	Improvement
Category	Street Reconstruction	Priority	1
Status	Active	Useful Life	25 years

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Quality of Life

This project consists of a full-depth roadway reconstruction of 23rd Street at the Main Street intersection, extending south to the I-35 on-ramp. The scope includes improvements to both sides of the roadway and the center divider island.

As one of the city's highest priority transportation investments, this corridor plays a vital role in regional mobility and access to the interstate system. The project will proceed in three primary phases:

- Planning & Design Phase (2026): Engineering and design work will evaluate pavement structure, subsurface conditions, utility conflicts, and geometric alignment. ADA compliance, turning radius design, and access points will also be addressed to ensure long-term safety and functionality.
- Construction Phase (2027): The road segment and median island will be fully reconstructed to modern specifications, with upgraded sub-base, paving materials, lane markings, and signage. The estimated construction cost of $500,000 represents a minimum baseline and may change based on final design outcomes, material pricing, and site-specific engineering requirements.
- Coordination with KDOT and Stakeholders: Since this corridor serves as a major gateway into Ottawa, coordination with KDOT and surrounding property owners will ensure alignment with regional transportation goals.

This investment reinforces the City's commitment to responsible infrastructure stewardship, supporting long-term durability and safe, efficient movement through a critical arterial zone.

Justification

23rd Street serves as a principal arterial road and a direct feeder to I-35, making it essential to Ottawa's local and regional transportation network. This corridor supports daily traffic volumes, commercial deliveries, and visitor access, especially along a growing economic corridor.

A recent Pavement Condition Index (PCI) assessment identified this section of roadway as in need of reconstruction. The existing pavement structure is showing signs of significant degradation, increasing the risk of failure under sustained traffic loads.

Key benefits of this project include:

- Traffic Safety: Rebuilding the roadway and center island will enhance traffic control, improve visibility, and reduce the risk of accidents at this key junction.
- Economic Access: Maintaining connectivity to I-35 supports local business, logistics, and regional economic growth.
- Asset Longevity: Full-depth reconstruction ensures a service life of 25+ years, reducing the need for repeated short-term maintenance and delivering better value over time.

This project ensures that one of Ottawa's most vital transportation assets remains safe, functional, and supportive of economic development and quality of life.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	500,000	0	0	0	**500,000**
Planning/Design	0	125,000	0	0	0	0	**125,000**
Total	**0**	**125,000**	**500,000**	**0**	**0**	**0**	**625,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
KDOT Transportation	0	112,500	450,000	0	0	0	**562,500**
Special Streets	0	12,500	50,000	0	0	0	**62,500**
Total	**0**	**125,000**	**500,000**	**0**	**0**	**0**	**625,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	50,000	0	0	0	**50,000**
Design	0	12,500	0	0	0	0	**12,500**
Total	**0**	**12,500**	**50,000**	**0**	**0**	**0**	**62,500**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	STMW-25-001
Project Name	Levee System Study (PAS)

Total Project Cost	$700,000	Department	Stormwater
Type	Improvement	Category	Storm Sewer/Drainage
Priority	1	Status	Active
Useful Life	50 years		

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

The Planning Assistance to States (PAS) is a program offered from the US Army Corps of Engineers (USACE) to help with planning and evaluation of levee systems. We are in the process of applying for this grant to help determine the condition of the levee pump stations and whether or not they are still performing to capacity and if so, is the capacity still adequate with the growth of the city since 1960 when the systems were designed and installed. This is a reimbursable 50/50 match grant with the USACE.

Justification

This study aims to assess both existing and future flood risks associated with the Ottawa right and left bank levee systems, focusing on interior drainage, pump station performance, and floodwall underseepage. The primary function of these levee systems is to reduce flood risk to the City from the Marais des Cygnes River. The Ottawa Federal project includes three pump stations—one on the left bank levee and two on the right bank levee—which are critical in removing interior drainage when river levels are too high for gravity drainage. In recent years, including the 2019 flood event, the City has experienced flood damage to structures on the landside of the levee, highlighting concerns with interior drainage management. The right bank levee also contains approximately 1.2 miles of floodwalls, including those at closure structures, which rely on a toe drain system to relieve underseepage pressure. These toe drains consist of collector and discharge pipes surrounded by filter material. However, they were constructed without access for future inspections. Current USACE Levee Safety and Inspection policies require all pipes within the levee influence zone to be inspected every five years, yet the Ottawa levee sponsor has been unable to inspect the floodwall toe drains due to the lack of access. Addressing this challenge is crucial to ensuring continued compliance and flood risk management.

Expenditures	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Study	0	350,000	350,000	0	0	0	**700,000**
Total	**0**	**350,000**	**350,000**	**0**	**0**	**0**	**700,000**

Funding Sources	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Stormwater Utility Fund	0	200,000	200,000	0	0	0	**400,000**
Grants	0	150,000	150,000	0	0	0	**300,000**
Total	**0**	**350,000**	**350,000**	**0**	**0**	**0**	**700,000**

Budget Impact

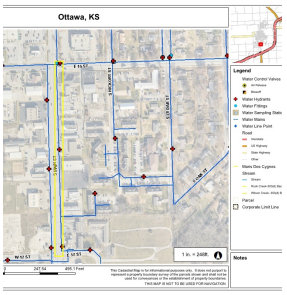
The PAS would provide a 50-50 match for each phase of this evaluation. Federal funds would cover $350,000 of this study with the remaining funds coming from the Stormwater Utility. A plan for updates and construction would be implemented based on the assessment.

Budget Items	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Engineering	0	200,000	200,000	0	0	0	**400,000**
Total	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**400,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS



Project #	WTR-25-001
Project Name	Replace Water Line 15th - 17th Main

Total Project Cost	$100,000	Contact	Utilities Superintendent
Department	Water Department	Type	Improvement
Category	Improvement	Priority	1
Status	Active	Useful Life	50 years

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

The 15th to 17th Street Main Street Water Line Replacement project addresses a heavily tuberculated and degraded water main in a central commercial corridor. Horizontal directional drilling will be used to install a new line from an internal mid-block access point, replacing approximately two blocks of undersized pipe that no longer delivers adequate flow. Scheduled for 2025 with a total cost of $100,000, the project will restore pressure to affected businesses and improve fire protection capabilities. Funded through the Water Fund and performed with minimal surface disruption, this infrastructure upgrade supports both public safety and service reliability in downtown Ottawa.

Justification

This project directly aligns with the 2007 Water Distribution System Study's findings on aging, tuberculated cast iron mains causing pressure loss and flow restrictions in commercial districts. Business owners on Main Street between 15th and 17th have reported chronic low water pressure, and inspections confirm that the existing pipe has severe internal corrosion. The line's compromised condition also limits fire flow capacity, creating a public safety risk. Replacing it with a new main via horizontal boring eliminates this bottleneck, strengthens system performance in a critical corridor, and fulfills the plan's recommendations for restoring reliable service in aging infrastructure zones.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Water Fund	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	WTR-23-001
Project Name	Replace Water Line - 19th and Elm to Twyman

Total Project Cost	$145,000	Contact	Utilities Superintendent
Department	Water Department	Type	Improvement
Category	Improvement	Priority	2
Status	Active		

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

The 19th and Elm to Twyman Waterline Replacement project involves the removal and replacement of approximately 500 feet of 12-inch cast iron water main, originally installed over 40 years ago. This section has experienced multiple main breaks in recent years, impacting service reliability and increasing repair costs. The project will be completed in 2026 by City staff using Water Fund capital, with a total estimated cost of $145,000. This targeted upgrade is part of Ottawa's ongoing effort to modernize aging infrastructure and maintain adequate water pressure and flow in older sections of the distribution system.

Justification

The 2007 Water Distribution System Study identified Ottawa's unlined cast iron mains—many over 40 years old—as a major risk to system performance, fire flow reliability, and public health due to repeated breaks and sediment buildup. The 19th and Elm to Twyman segment has suffered multiple failures and fits the criteria for urgent replacement. This project reflects the study's recommendation for the City to proactively replace deteriorating internal system lines each year. By addressing this segment now, the City avoids repeated emergency repairs and ensures stable, long-term service for nearby residents and commercial users.

Expenditures		2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		0	145,000	0	0	0	0	**145,000**
	Total	**0**	**145,000**	**0**	**0**	**0**	**0**	**145,000**

Funding Sources		2025	2026	2027	2028	2029	2030	Total
Water Fund		0	145,000	0	0	0	0	**145,000**
	Total	**0**	**145,000**	**0**	**0**	**0**	**0**	**145,000**

Budget Items		2025	2026	2027	2028	2029	2030	Total
Construction		0	145,000	0	0	0	0	**145,000**
	Total	**0**	**145,000**	**0**	**0**	**0**	**0**	**145,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	WTR-23-003
Project Name	Replace Water Line - 4th - 7th St on Cedar

Total Project Cost	$85,000	Contact	Utilities Superintendent
Department	Water Department	Type	Improvement
Category	Water	Priority	4
Status	Active	Useful Life	40 years

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

The 4th to 7th Street Water Line Replacement project on Cedar Street will replace approximately 300 feet of 12-inch cast iron water main on the west side of Cedar, using City staff and Water Fund resources. This stretch of line, over 40 years old, is a critical part of the City's south-to-north distribution balance and was not replaced during the recent Cedar Street rehabilitation, which focused only on the east-west crossings. The project is scheduled for construction in 2028 with a budget of $85,000. It aligns with Ottawa's proactive approach to renewing its aging water infrastructure.

Justification

This project addresses key concerns identified in the 2007 Water Distribution System Study, which recommended replacing aging, unlined cast iron mains throughout Ottawa to improve flow capacity, reduce maintenance, and ensure long-term reliability. The Cedar Street main between 4th and 7th is not only past its useful life but also plays a critical role in maintaining distribution pressure from the southern to northern zones. Its failure would disrupt flow balance and compromise fire protection in nearby areas. Completing this project ensures consistent performance of the City's core network and continues Ottawa's strategy of phased, staff-led infrastructure renewal.

Expenditures		2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		0	0	0	85,000	0	0	**85,000**
	Total	**0**	**0**	**0**	**85,000**	**0**	**0**	**85,000**

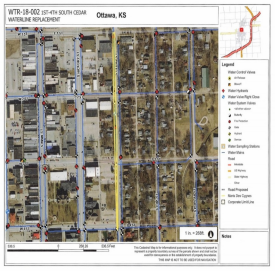
Funding Sources		2025	2026	2027	2028	2029	2030	Total
Water Fund		0	0	0	85,000	0	0	**85,000**
	Total	**0**	**0**	**0**	**85,000**	**0**	**0**	**85,000**

Budget Items		2025	2026	2027	2028	2029	2030	Total
Construction		0	0	0	85,000	0	0	**85,000**
	Total	**0**	**0**	**0**	**85,000**	**0**	**0**	**85,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS



Project #	WTR-18-002
Project Name	Replace Water Line - Cedar Street 1st - 4th St

Total Project Cost	$90,000	Department	Water Department
Type	Improvement	Category	Water
Priority	3	Status	Active
Useful Life	40 years		

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

This project involves replacing approximately 300 feet of 12-inch cast iron water main along the west side of Cedar Street, from 1st to 4th Street. The main is over 40 years old and has reached the end of its service life, exhibiting signs of failure. The east-west crossings at each block were replaced during the Cedar Street rehab, leaving this north-south segment in need of attention. The $90,000 replacement, scheduled for 2027 and completed by City staff, is essential to maintain hydraulic balance and water pressure consistency between Ottawa's southern and northern distribution zones.

Justification

The 2007 Water Distribution System Study outlines the need to replace deteriorating cast iron mains throughout Ottawa to preserve fire flow, reduce breaks, and maintain service continuity. This Cedar Street main is both aged and structurally compromised, posing a risk to system stability. Located in a central corridor that helps balance distribution from south to north, its failure could severely affect pressure zones and customer reliability. By completing this project, the City fulfills the study's recommendation for targeted, phased internal improvements and reduces the likelihood of emergency repairs in a high-impact section of the water network.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	90,000	0	0	0	**90,000**
Total	**0**	**0**	**90,000**	**0**	**0**	**0**	**90,000**

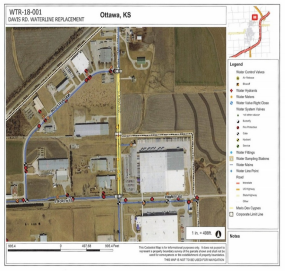
Funding Sources	2025	2026	2027	2028	2029	2030	Total
Water Fund	0	0	90,000	0	0	0	**90,000**
Total	**0**	**0**	**90,000**	**0**	**0**	**0**	**90,000**

Budget Items	2025	2026	2027	2028	2029	2030	Total
Construction	0	0	90,000	0	0	0	**90,000**
Total	**0**	**0**	**90,000**	**0**	**0**	**0**	**90,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS



Project #	WTR-18-001
Project Name	Replace Water Line - Davis Road

Total Project Cost	$150,000	Contact	Utilities Superintendent
Department	Water Department	Type	Improvement
Category	Water	Priority	5
Status	Active	Useful Life	40 years

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Safety

The Davis Road Water Line Replacement project will remove and replace approximately 700 feet of aging water main along the west side of Davis Road, from E. North Street to Industrial Avenue. This segment lies in Ottawa's North Industrial Park and is surrounded by 12-inch waterlines but currently acts as a hydraulic bottleneck due to its smaller, 40–50-year-old cast iron pipe. The $150,000 upgrade is scheduled for 2029 and will be completed by City staff using Water Fund capital. The project will improve fire flow, enhance development capacity, and eliminate a longstanding restriction in the northern part of the distribution system.

Justification

This project is directly aligned with the 2007 Water Distribution System Study's recommendations to remove internal system bottlenecks and replace aging infrastructure. The existing line on Davis Road is past its useful life and is undersized compared to the 12" mains that surround it. Its condition and sizing cause a pressure drop and limit fire flow—issues the study links to system vulnerability and development restrictions, particularly in industrial areas. Upgrading this segment supports growth in the North Industrial Park, ensures consistent hydraulic performance, and enhances fire protection reliability. It is a high-value investment in core infrastructure longevity and economic development.

Expenditures		2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance		0	0	0	0	150,000	0	**150,000**
	Total	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**

Funding Sources		2025	2026	2027	2028	2029	2030	Total
Water Fund		0	0	0	0	150,000	0	**150,000**
	Total	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**

Budget Items		2025	2026	2027	2028	2029	2030	Total
Construction		0	0	0	0	150,000	0	**150,000**
	Total	**0**	**0**	**0**	**0**	**150,000**	**0**	**150,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	SWR-23-001
Project Name	PLC and SCADA Upgrades

Total Project Cost	$250,000	Contact	Utilities Superintendent
Department	Water Reclamation	Type	Improvement
Category	Equipment: Miscellaneous	Priority	2
Status	Active	Useful Life	25 years

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Quality of Life

This project involves the replacement of aging Programmable Logic Controllers (PLCs) and upgrades to the Supervisory Control and Data Acquisition (SCADA) system at the Water Reclamation Facility. The existing PLCs and SCADA components, responsible for process automation and facility oversight, are over 20 years old. In recent years, these outdated systems have increasingly experienced communication errors, particularly when interfacing with newer equipment, resulting in operational inefficiencies and unreliable data flow.

Justification

This project aligns with the 2017 Pump Station Evaluation's recommendations to replace outdated electrical and control systems nearing end-of-life. The existing PLCs at the Water Reclamation Facility are obsolete, increasingly unreliable, and difficult to source replacement parts for. Failure of any unit could result in process disruptions that jeopardize compliance with KDHE and EPA water quality standards. Upgrading these systems enhances treatment consistency, supports remote monitoring, and ensures safe, efficient operation of critical pump processes. This investment helps future-proof the WRF's core systems and maintains continuity of service for the community.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction/Maintenance	250,000	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Water Reclamation Fund	250,000	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

Budget Impact

Excessive cost to obtain repair parts if available.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Labor and Equipment	250,000	0	0	0	0	0	**250,000**
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

2025 thru 2030

Capital Improvement Plan

Ottawa, KS

Project #	SWR-24-001
Project Name	Replace Pin Oak Pump Station

Total Project Cost	$100,000	Department	Water Reclamation
Type	Equipment	Category	Equipment
Priority	1	Status	Active
Useful Life	30 years		

Description

Strategic Alignment - Economic Development, Stewardship of Resources, & Quality of Life

The Pin Oak Lift Station Replacement project will involve a complete mechanical and structural upgrade of the 30-year-old wastewater pump station. Work will include replacing the station base plate, impellers, check valves, motor adapter plates, mechanical seals, volutes, head plates, gaskets, and electrodes. This $100,000 project is scheduled for 2025 and will be funded by the Sewer Fund. All work will be performed by a qualified outside vendor. These improvements are essential to ensure long-term system reliability, maintain water quality compliance, and extend the useful life of the station serving the surrounding residential area.

Justification

The 2017 Pump Station Evaluation confirms that the Pin Oak Lift Station is aging and requires upgrades to avoid system failure and noncompliance with wastewater treatment standards. While originally slated for minor upgrades, the current scope reflects the worsening condition of core pump components and the need for a comprehensive rebuild. Key internal parts have deteriorated, and parts are increasingly difficult to source. Replacing these elements now avoids emergency repairs, maintains operational continuity, and ensures the station can meet current and future flow demands. This project reflects proactive asset management and aligns with PEC's priority-based replacement strategy.

Expenditures	2025	2026	2027	2028	2029	2030	Total
Construction	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Funding Sources	2025	2026	2027	2028	2029	2030	Total
Water Reclamation Fund	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Budget Impact

Drawn from traditional operational budget/reserves.

Budget Items	2025	2026	2027	2028	2029	2030	Total
Labor and Equipment	100,000	0	0	0	0	0	**100,000**
Total	**100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**