

RESOLUTION NO. 7256

A RESOLUTION introduced by Mayor Felker authorizing and adopting the 2003-2009 Capital Improvement Program for the City of Topeka, Kansas.

WHEREAS, the 2003-2009 Capital Improvement Program has been prepared by staff; and

WHEREAS, the Mayor has considered and recommends said Program.

NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka, Kansas, approves and adopts the 2003-2009 Capital Improvement Program, as contained on Attachment "A," for the purpose of preliminary planning, long-range financial implications and analysis leading to the prioritization of projects to be included in the respective Capital Budget for the succeeding years.

BE IT FURTHER RESOLVED, that prior to the initiation and commencement of preliminary plans, acquisition of land or right-of-way, or other activities requiring the use of resources for any proposed project herein, the Mayor, Chief Administrative Officer and, if appropriate, City Council shall approve and authorize the same.

ADOPTED and APPROVED by City Council AUG 27 2002



CITY OF TOPEKA, KANSAS

Harry Felker
Harry Felker, Mayor

ATTEST:

Iris E. Walker
Iris E. Walker, City Clerk

APPROVED AS TO FORM AND LEGALITY
DATE 8/27/02 BY [Signature]

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years					City Source	Other Contrib.	Total Cost
	2003	2004	2005	2006	2007			
Adopted 2003-2009 CIP								
Enterprise Funded Projects								
Public Works/Parking								
Public Works/Water Pollution Control								
Inflow/Infiltration correction Prg.	700,000	700,000	700,000	700,000	700,000	WWU		4,900,000
Sewer Service Extension	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	WWU		14,000,000
Stormont-Vail Rehab	1,500,000					WWU		1,500,000
So. Ks Interceptor Ph. 2 (2002)	4,000,000					WWU		4,000,000
Adams Interceptor Rehab. (2001)	4,600,000					WWU		4,600,000
Ash Street Pump Station		4,400,000				WWU		4,400,000
Rehab Oakland Plant Ph. 3				16,186,150		SRF Loan		16,186,150
KS River New Force Main Cros.				2,400,000		WWU		2,400,000
Curtis Interceptor Sewer Rehab				1,730,000		WWU		1,730,000
South Kansas Pump Station				8,500,000		WWU		8,500,000
Soldier Creek Interceptor					1,000,000	WWU		1,000,000
Potwin Pump Station						WWU		1,180,000
Public Works/Stormwater								
Belle Avenue Pond	500,000					SWU		500,000
Jackson Street System Ph. 2	2,200,000					SWU		2,200,000
Master Drainage Proj. No. Topeka	1,800,000					SWU		1,800,000
Retrofit/New Storm Sewer Quin. Hgts.	2,000,000					SWU		2,000,000
Downtown VanBuren System		3,500,000				SWU		3,500,000
Retrofit/New Storm Sewer System		2,000,000	2,000,000	2,000,000	2,000,000	SWU		12,000,000
Public Works/Water								
Routine Mains, Valves, Etc.	300,000	300,000	300,000	300,000	300,000	Water		2,100,000
Main Replacement Program	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	RB-Water		8,400,000
Hunton - Harvey to Fairlawn	200,000					Water		200,000
Storage Site Acquisition	125,000					RB-Water		125,000
Oakley-Treatment Pl. to 6th	3,594,900					Water		3,594,900
Storage Site Acquisition		125,000				RB-Water		125,000
17th St. Arvonia to Ind. Hills Rd.		1,062,000				Water		1,062,000
41st St. Wan. to Sherwood Towers		1,231,900				Water		1,231,900
Urish Road 10th to 17th		422,600				Water		422,600

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years							City Source	Other Contrib.	Total Cost
	2003	2004	2005	2006	2007	2008	2009			
Gordon-Vail to Topoka Blvd.	1,259,900							Water		1,259,900
Hurston - Urish Rd. to Exec. Dr.	255,200							Water		255,200
29th St. Golden to Granger			200,000					Water		200,000
Indian Hills Rd-Sherwood Tw to 33rd			1,032,200					Water		1,032,200
12th St.- Monroe to Calif.			1,888,700					Water		1,888,700
12th St.- Western to Monroe			1,541,500					Water		1,541,500
34th Calif. To 29th Golden			200,000					Water		200,000
Urish Road 17th to 21st			310,800					Water		310,800
MacVicar 29th to 37th				2,052,300				Water		2,052,300
Oakley-6th- 21st&21st Oak--Ran.				5,861,100				Water		5,861,100
Topoka Blvd. 57th to 77th				1,073,100				Water		1,073,100
5th & Norwood to 10th & Rice Rd.					630,000			Water		630,000
5th & Norwood Booster Station					1,076,600			Water		1,076,600
6th Market to Norwood					1,872,400			Water		1,872,400
Calif 12th-6th & 6th Calif. To Market					1,002,600			Water		1,002,600
Hiway 75-57th to New Tank					555,800			Water		555,800
Kansas Ave -Laurent to Soldier					906,100			Water		906,100
37th&Fairlawn to 41st & Wana.						932,800		Water		932,800
Soldier Township Booster Station						475,300		Water		475,300
Sub-Total Enterprise Fund	24,719,900	18,456,600	11,373,200	44,002,650	13,243,500	8,788,100	6,200,000			126,783,950

Funding Key	General Improvement Fund
GO	General Obligation Bonds
GIF	Improvement District
IMP. DIST	Revenue Bond (backed by identified fund)
RB	Excess 1/4 cent sales tax revenue
Sales tax	State Revolving Fund Loan
SRF Loan	Stormwater Utility Fund
SWU	Tax Increment Financing
TIF	Water Division Fund
Water	Water Pollution Control Fund
WWU	Zoo Improvement Fund
ZIF	

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years							City Source	Other Contrib.	Total Cost
	2003	2004	2005	2006	2007	2008	2009			
Other Revenue Source Projects										
Housing & Neighborhood Dev.										
Affordable Housing Projects	200,000	275,000	275,000	275,000	275,000	275,000	275,000	Sales tax	200,000	
Affordable Housing Projects								GIF	1,650,000	
Police Department	43,200							GIF	43,200	
Range Berm Cleanup										
Information Technology										
IT Infrastructure Ph.3	154,555	154,555	154,555	154,555	300,000	300,000	300,000	GIF	618,220	
IT Upgrades	150,000	300,000	300,000	300,000	300,000	300,000	300,000	GIF	2,100,000	
City Hall/Facilities Projects										
TPAC Stage Floor Replacement	75,000							Sales tax	75,000	
TPAC Roof Replacement	160,000							Sales tax	160,000	
Community Projects										
Streetscape Improvements	750,000							Sales tax	750,000	
Parks & Recreation										
Kansas Ave Irrigation & Elect. Impv.		250,000						Sales tax	250,000	
Public Works/Transportation										
ADA Street Curb Repair		500,000	500,000	500,000	500,000	500,000	500,000	GIF	3,500,000	
S. Kansas Ave. Extension	810,990							TIF	2,152,373	
Fairlawn Extension Ph. 1		1,392,845						Imp. Dist.	2,963,363	
Fairlawn Extension Ph. 2		1,721,497						Imp. Dist.	1,721,497	
17th Extension to Urish Road		1,839,866						Imp. Dist.	1,839,866	
37th Street-Gage to Fairlawn			4,263,959					Imp. Dist.	4,263,959	
41st Street-Fairlawn to Wan.			3,783,661					Imp. Dist.	3,783,661	
W. 21st Arvonia to Urish				5,032,185				Imp. Dist.	5,032,185	
Urish Road 10th to 21st					8,573,627			Imp. Dist.	8,573,627	
Great Overland Station (2003)								Pvt/EA21	1,235,248	
Public Works/Bridge										
W. 2nd over Ward Creek	180,000							Sales tax	712,500	892,500
Willow Street over Ward Creek		178,650						Sales tax	714,600	893,250
Sub-Total Other Revenue	2,523,745	6,612,413	1,229,555	9,277,175	6,107,185	9,648,627	1,075,000		4,814,721	41,938,421

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years						City Source	Other Contrib.	Total Cost
	2003	2004	2005	2006	2007	2008			
GO Bonded Projects									
Fire Department									
Fleet Replacement Vehicles	600,000	580,000		750,000	600,000	620,000	GO Bond		2,628,000
Refurbish Station #3		250,000					GO Bond		250,000
Refurbish Station #9			250,000				GO Bond		250,000
Vehicle Storage Building			250,000	250,000			GO Bond		250,000
Refurbish Station #5					600,000		GO Bond		250,000
Remodel Fire Admin. Bldg.						250,000	GO Bond		600,000
Refurbish Station #2							GO Bond		250,000
Parks & Recreation									
Trail Development	1,291,000	100,000	100,000	100,000	100,000	100,000	GO Bond		1,891,000
Rueger Park Ring Road	300,000						GO Bond		300,000
Gage Park Greenhouse	900,000						GO Bond		900,000
Garfield CC Roof Replacement	250,000						GO Bond		250,000
Park Play Structures	75,000						GO Bond		75,000
Parks & Community Center Lighting	75,000						GO Bond		75,000
Crestview CC Gym Floor Replacement	70,000						GO Bond		70,000
Central Park CC HVAC	250,000						GO Bond		250,000
Shunga Glen Skate Park	250,000						GO Bond		250,000
Park Acquisition Funds	100,000	100,000	100,000	100,000	100,000	100,000	GO Bond		700,000
Gage Park Restrooms		250,000					GO Bond		250,000
Lakewood Park Shitshse Renovation		175,000					GO Bond		175,000
Felker Pk ADA Sidewalks&Parking Lot		200,000					GO Bond		200,000
Park Sewer Line Upgrades		175,000					GO Bond		175,000
Various Parking Lot Paving		150,000					GO Bond		150,000
Helen Hoocker Theater			2,500,000				GO Bond		2,500,000
Resurface Parks & CC Parking Lots			600,000				GO Bond		600,000
Hillcrest & Oakland CC HVAC			500,000				GO Bond		500,000
Crestview CC Addition			450,000				GO Bond		450,000
Gage Pk & Oakland Pk RR Remo.			200,000				GO Bond		200,000
Rueger Park ADA Renovations			75,000				GO Bond		75,000
Rueger Park Perimeter Lighting			150,000				GO Bond		150,000
Garfield CC HVAC				100,000			GO Bond		100,000
Central Park CC Lower Roof Repl.				200,000			GO Bond		200,000
ADA Upgrades Various Parks				150,000			GO Bond		150,000
Abbott Center Addition				350,000			GO Bond		350,000

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years		2005	2006	2007	2008	2009	City Source	Other Contrib.	Total Cost
	2003	2004								
City Hall/Facilities Projects										
Law Enforcement Ctr. Upgrades		230,000						GO Bond		300,000
So. Side Steps & Pedestal Repair		100,000						GO Bond		100,000
City Hall/Facilities Projects				250,000				GO Bond		250,000
Community Projects										
Washburn-Lane Parkway Streetscape Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	GO Bond		700,000
Public Works/Transportation										
Signals Replacement	525,000	543,000	560,000	580,000	600,000	620,000	640,000	GO Bond		4,068,000
STP Safety Projects		69,000	71,000	73,000	75,000	78,000	120,000	GO Bond	1,294,000	1,780,000
ADA Street Curb Repair	500,000							GO Bond		500,000
Traffic Controller Upgrade	102,400	102,400	102,400	102,400	102,400	102,400		GO Bond	860,000	614,400
Huntoon:Harvey to Fairlawn	1,791,000							GO Bond		2,651,000
W 6th:MacVicar to Oakley	3,782,220							GO Bond		3,782,220
SW Fairlawn 34th to I-470	1,877,000							GO Bond		1,877,000
Neighborhood Infrastructure	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	GO Bond	860,000	9,800,000
W 6th:Oakley to Gage		772,735						GO Bond		1,632,735
E 6th:Golden to Market			1,300,000					GO Bond	860,000	1,300,000
Deer Cr. Trafway:70 to E 21st			2,640,000					GO Bond		3,500,000
MacVicar-6th to Kanza Ent.			1,835,330					GO Bond		1,835,330
Lower Silver Lake Rd/Hwy 75				1,909,026				GO Bond	850,974	2,760,000

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years						City Source	Other Contrib.	Total Cost
	2003	2004	2005	2006	2007	2008			
Public Works/Bridge									
W/29th over S. Branch Shunga			205,600				GO Bond	822,400	1,028,000
W/10th St. Bridge W. of Wanamaker				106,428			GO Bond	251,572	358,000
E. 10th St. Bridge over Shunga					600,000		GO Bond	1,400,000	2,000,000
Wittenberg Rd. RCB, S. of E 21st							GO Bond	600,000	900,000

Sub-Total GO Bond Projects	14,238,620	6,047,135	14,139,330	8,960,854	5,427,400	5,095,400	3,210,000	7,798,946	59,987,685
Debt Service Mill Levy: ##									
2002 = 11.65 mills	12.06 mills	12.94 mills	13.25 mills	13.92 mills	14.73 mills	14.96 mills	15.39 mills		
Total Proposed CIP	41,482,266	31,116,148	26,742,085	62,240,579	24,778,085	23,532,127	10,485,000	12,613,667	228,710,056

The mill levy figures represent the amount the mill levy would reach each year to pay for the projects in the CIP. Thus, from the current levy of 11.65 mills, the levy would rise to 15.39 mills in 2009, or an increase of 3.74 mills. These figures also take into account the transportation projects listed in the Other Revenue Source section, Page #3. Projects from Page 3 are figured at 10% Improvement District, and 90% GO Bonds. Actual Improvement District contribution could be more or less.

Deferred Projects

Enterprise Funded Projects

Public Works/Water Pollution Control		2,000,000					WWWU		2,000,000
Grant/Jefferson Pump Station									
Public Works/Water		1,644,700					Water		1,644,700
Topoka Bridge over Ks. River							Water		485,500
Gage St. West to Westgate Bridge							Water		2,147,200
L. Silver Lake Rd to Brid. E. -Furman							Water		3,175,000
21st Oakley-Gage&Gage to Shunga							Water		928,200
45th from Topoka Blvd to Calif.							Water		1,907,900
Crane&Topoka Brid. E. to Jefferson							Water		1,907,900

Other Revenue Source Projects

Parks & Recreation (Zoo)							ZIF		100,000
Kansas Prairie Dog Exhibit							ZIF		250,000
Animal Health Center Renovation									

CIP Project Schedule

2003 - 2009 Capital Improvement Program	Capital Budget Years					2009	City Source	Other Contrib.	Total Cost
	2003	2004	2005	2006	2007				
Deferred Projects Continued									
GO Bonded Projects									
Parks & Recreation									
Elephant/Hippo Imprv. Phase 2		900,000					GO Bond		900,000
Oakland CC Roof Replacement			300,000				GO Bond		300,000
Jackson Park Water Spray Park			550,000				GO Bond		550,000
McDonald Field Grandstand					600,000		GO Bond		600,000
Gage Park Mini-Train Replacement					250,000		GO Bond		250,000
Gage Park Storage					100,000		GO Bond		100,000
Hillcrest CC Storage & Fitness Room					200,000		GO Bond		200,000
City Hall/Facilities Projects									
Animal Shelter Building		1,200,000					GO Bond		1,200,000
Community Projects									
Summer Community Center & Park		3,653,370					GO Bond	1,352,700	5,006,070
Public Works/Transportation									
STP Safety: 3rd & Topoka Blvd.	147,796						GO Bond	577,320	725,116
STP Safety: 17th & Belle Ave.	145,000						GO Bond	405,000	550,000
Indiana: 10th to 11th Imp.		1,051,100					GO Bond		1,051,100
Calif. Ave. 5th-6th Streets			968,000				GO Bond		968,000
East 6th St. Beautification				524,935			GO Bond		524,935
Calif. Ave. 6th St. to I-70					4,804,157		GO Bond		4,804,157
28th and Fairlawn Road						2,480,000	GO Bond		2,480,000
Public Works/Bridge									
Fly Off Kansas Ave. Bridge		2,527,250					GO Bond		2,527,250
Topoka Blvd. Over Soldier Cut Off						284,000	GO Bond	1,136,000	1,420,000