

RESOLUTION NO. 7385

A RESOLUTION introduced by Mayor Felker, adopting the 2004-2005 Capital Budget for the City of Topeka, Kansas.

WHEREAS, a 2004-2005 Capital Budget has been prepared and recommended to the Mayor; and

WHEREAS, the Mayor has considered the 2004-2005 Capital Budget and recommends approval to the City Council.

NOW, THEREFORE, BE IT RESOLVED, the City Council hereby approves and adopts the 2004-2005 Capital Budget consisting of the following improvement projects and funding source as contained on Attachment "A", attached hereto.

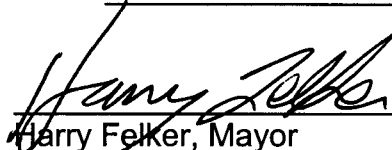
The City Council shall not authorize any other capital improvement projects for the 2004-2005 period without amendment of this Resolution. All proposed amendments shall be accompanied by a fiscal analysis demonstrating the financial implications and the ability of the City to fund such projects.

Implementation of the project contained in the 2004-2005 Capital Budget shall be approved by applicable ordinance or resolution as required by law. This Resolution shall be amended when the project budget exceeds the amount identified.

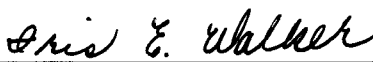
THEREFORE, BE IT RESOLVED, this Resolution shall become effective upon passage and approval by the City Council.

ADOPTED and APPROVED by the City Council SEP 02 2003

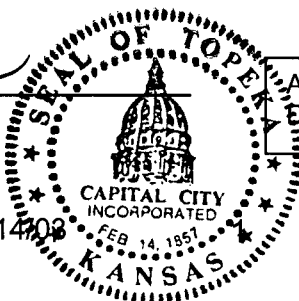
ATTEST:



Harry Felker, Mayor



Iris E. Walker, City Clerk



APPROVED AS TO FORM AND LEGALITY
DATE 8/14/03 BY BSC

VYRES/CIB2004-2005 08/14/03

2004 - 2005 Capital Improvement Budget	Adopted 9/02/03 2004	Adopted 9/02/03 2005	City Source	Other Contrib.	TOTAL
Enterprise Funded Projects					
Public Works/Parking					
Parking Garage Security Upgrades	200,000	-	Parking	-	200,000
N. Capital Area Parking Garage	4,000,000	-	GO-Parking	2,000,000	6,000,000
Public Works/Water Pollution Control					
Inflow/Infiltration correction Prg.	700,000	700,000	WWU	-	2,100,000
Sewer Service Extension	1,500,000	-	WWU	-	3,500,000
Stormont-Vail Rehab	1,500,000	-	WWU	-	1,500,000
Ash Street Pump Station	2,400,000	-	WWU	-	2,400,000
Public Works/Stormwater					
Downtown VanBuren System	3,500,000	-	SWU	-	3,500,000
Retrofit/New Storm Sewer System	-	1,000,000	SWU	-	1,000,000
Public Works/Water					
Routine Mains, Valves, Etc.	300,000	300,000	Water	-	900,000
Main Replacement Program	1,200,000	1,200,000	RB-Water	-	3,600,000
17th St.Arnonia to Ind. Hills Rd.	1,760,000	-	Water	-	1,760,000
41st St. Wan. to Sherwood Towers	1,840,000	-	Water	-	1,840,000
Gordon-Vail to Topeka Blvd.	1,490,000	-	Water	-	1,490,000
Urish-17th to 21st Streets	680,000	-	Water	-	680,000
Fairlawn Booster St-New West Pump	143,500	-	Water	-	143,500
Gage West to Westgate Bridge	508,500	-	Water	-	508,500
Approaches to Topeka Blvd Bridge	1,248,800	-	Water	-	1,248,800
Gage Entrance to Water Treatment Pl	250,000	-	Water	-	250,000
Warehouse Facility	750,000	-	Water	-	750,000
29th St. Golden to Granger	-	200,000	Water	-	200,000
34th Calif. To 29th Golden	-	200,000	Water	-	200,000
Urish Road 10th to 17th	-	475,000	Water	-	475,000
45th St-Cambridge to Burlingame	-	396,720	Water	-	396,720
Crane Topeka Bridge E to Jefferson	-	1,907,900	Water	-	1,907,900
Oakley-6th- 21st&21st Oak.-Ran.	-	6,042,500	Water	-	6,042,500
Topeka Blvd. Bridge over Kansas River	-	1,034,600	Water	-	1,034,600
Water Treatment Plant Rehabilitation	-	1,000,000	Water	-	1,000,000
Sub-Total Enterprise Fund	23,970,800	14,456,720			

Funding Key

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

2004 - 2005 Capital Improvement Budget	Adopted 9/02/03 2004	Adopted 9/02/03 2005	City Source	Other Contrib.	TOTAL
Other Revenue Source Projects					
Housing & Neighborhood Dev.					
Affordable Housing Projects	200,000	200,000	GIF	-	400,000
Public Works/Transportation					
Wayfinding Signs	75,000	-	GIF	-	75,000
Public Works/Bridge					
Willow Street over Ward Creek	178,650	-	Sales tax	714,600	893,250
City Wide (except utilities)					
Rehabilitation and Repair	-	850,000	GIF	-	850,000
Sub-Total Other Revenue	453,650	1,050,000			

GO Bonded Projects

Fire Department

Fleet Replacement Vehicles	300,000	290,000	GO Bond	-	590,000
Refurbish Station #5	250,000				250,000
Subtotal	550,000	290,000			

Parks & Recreation

Gage Park Restrooms	250,000	-	GO Bond	-	250,000
Felker Pk ADA Sidewalks&Parking Lot	200,000	-	GO Bond	-	200,000
Park Acquisition & Develop	100,000	100,000	GO Bond	-	300,000
Trail Development	100,000	100,000	GO Bond	-	1,491,000
Lakewood Park Shlthrhse Renovation	175,000	-	GO Bond	-	175,000
Kossover Tennis Cts. Expansion	600,000	-	GO Bond	-	600,000
Park Sewer Line Replacement	175,000	-	GO Bond	-	175,000
Various Parking Lot Paving	150,000	-	GO Bond	-	150,000
Playground Equipment	-	-	GO Bond	-	-
Hillcrest & Oakland CC HVAC	-	500,000	GO Bond	-	500,000
Highcrest Park	200,000	-	GO Bond	185,000	385,000
Helen Hocker Theater	-	2,500,000	GO Bond	-	2,500,000
Resurface Parks & CC Parking Lots	-	600,000	GO Bond	-	600,000
Park Restrooms/Gage and Oakland	-	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
Crestview CC Addition	-	450,000	GO Bond	-	450,000
Subtotal	1,950,000	4,675,000			

City Hall/Facilities Projects

Law Enforcement Center Upgrades	230,000	-	GO Bond		230,000
City Hall Improvements	100,000	-	GO Bond		100,000
Subtotal	330,000	-			

Community Projects

Washburn-Lane Parkway	100,000	100,000	GO Bond	-	300,000
Subtotal	100,000	100,000			

