

1 RESOLUTION NO. 7713

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3 A RESOLUTION introduced by City Manager Neil Dobler, adopting the 2006-2007
4 Capital Budget for the City of Topeka, Kansas.

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6 WHEREAS, a 2006-2007 Capital Budget has been prepared and recommended to
7 the City Manager; and

8 WHEREAS, the City Manager has considered the 2006-2007 Capital Budget and
9 recommends approval to the City Council.

10 NOW, THEREFORE, BE IT RESOLVED, the City Council hereby approves and
11 adopts the 2006-2007 Capital Budget consisting of the following improvement projects and
12 funding source as contained on Attachment "A," attached hereto.

13 The City Council shall not authorize any other capital improvement projects for the
14 2006-2007 period without rescinding this Resolution and adopting a new resolution. All
15 proposed changes shall be accompanied by a fiscal analysis demonstrating the financial
16 implications and the ability of the City to fund such projects.

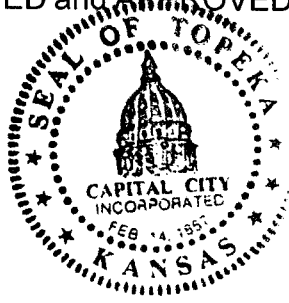
17 Implementation of the projects contained in the 2006-2007 Capital Budget shall be
18 approved by applicable ordinance or resolution as required by law. This Resolution shall
19 be rescinded and a new resolution adopted when the project budget exceeds the amount
20 identified.

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

NOV 08 2005

ADOPTED and APPROVED by the City Council

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William W. Buntten
William W. Buntten, Mayor

ATTEST:

Iris E. Walker
Iris E. Walker, City Clerk

APPROVED AS TO FORM AND LEGALITY
DATE 11/14/05 BY JSBC

2006 - 2010 Capital Improvement Budget	Adopted 2006	Adopted 2007	Other Source	Other Contrib.
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Enterprise Funded Projects

Public Works/Water Pollution Control Fund				
Sewer Service Extension	1,000,000	1,000,000		-
Inflow/Infiltration correction Prg.	700,000	700,000		-
SKRPS Study--South Kansas Pump Station	1,000,000	-		-
SKRPS Project	-	3,500,000		-
Rehab/Replace Adams Interceptor	1,500,000	4,500,000		-
Curtis Interceptor Sewer Rehab	1,500,000	-		-
Soldier Creek Interceptor	100,000	900,000		-
Grant/Jefferson Pump Station Rehab	200,000	1,800,000		-
Rehab Oakland Plant Phase 3	-	1,032,110	SRF Loan	-
Subtotal Water Pollution Control	6,000,000	13,432,110		
* SKRPS Study is a combination of the following projects: 1) South Kansas Pump Station; 2) Potwin Pump Station; 3) New Kansas River Forced Main				
Public Works/Stormwater Fund				
Retrofit/New Storm Sewer System	2,000,000	2,000,000		-
Source Water Protection "Wanamaker Wetlands"	300,000	-		-
Subtotal Stormwater	2,300,000	2,000,000		
Public Works/Water Fund				
Routine Mains, Valves, Etc.	300,000	300,000		-
Main Replacement Program	1,200,000	1,200,000	RB-Water	-
Topeka Blvd. Bridge over Kansas River	1,628,600	-		-
Fairlawn Booster St-New West Pump	1,258,000	-		-
21St from Oakley to Gage, S to Shunga	3,475,200	-		-
12th St from Western to Monroe	1,543,000	-		-
45th St from Topeka to California	1,028,200	-		-
W. Elevated Tank on Indian Hills Rd	-	4,538,500		-
Burlingame, 49th to 57th, E to Tpk Blvd	-	3,306,800		-
Skyline Dr-37th & Fairlawn to 41st and Wanamaker	-	933,790		-
Portage Route - Water Treatment Plant	-	250,000		-
Indian Hills Rd-33d to 41st, E to Sherwood Tower	1,132,200	-		-
HWY 75 from Westgate Bridge to Furman a	2,235,700	-		-
Warehouse - Water Treatment Pit	1,000,000	-		-
17th & Belle Improvement	120,000	-		-
Subtotal Water	14,920,900	10,529,090		
Sub-Total Enterprise Fund	23,220,900	25,961,200		

2006 - 2010 Capital Improvement Budget	Adopted 2006	Adopted 2007	Other Source	Other Contrib.
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General Improvement Fund Projects

Housing & Neighborhood Dev.

Affordable Housing Projects	200,000	200,000		-
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Fire Department

Fleet Replacement Vehicles	-	1,185,600		
Lease Pmt. on Breathing Apparati	100,000	100,000		

Zoo

Zoo Infrastructure	-	50,000		
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City Wide Projects (except utilities)

Rehabilitation and Repair for City Hall	-	200,000		-
ERP Purchase Payment	-	700,000		
PW-Sidewalk Repair 50-50	-	100,000	Assessments	100,000

Sub-Total General Improvement Fund	300,000	2,535,600		
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Capital Improvements Fund Transfer Projects

Police-Fleet Replacement	800,000	-		
Police-Thermal Imaging Camera	220,000	-		
PW-Infrastructure Revitalization/Curb & Gutter Replacement	751,579	-		
PW-Sidewalk Repair 50-50	100,000	-	Assessments	100,000
City Hall/Holiday/LEC-Major Maintenance	235,000	-		

Sub-Total CIP Fund	2,106,579	-		
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Other Revenue Funded Projects

Public Works/Transportation

Topeka Blvd. Bridge/Half-Cent Sales tax	26,415,000	-	Federal	16,825,000
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Zoo

African Canid Exhibit	-	120,000	FOTZ	120,000
African Primate/Bird Exhibit	-	150,000	FOTZ	150,000
Wild Bird Pond Renovation	-	50,000	FOTZ	50,000

Sub-Total Other Revenue	26,415,000	320,000		
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2006 - 2010 Capital Improvement Budget	Adopted 2006	Adopted 2007	Other Source	Other Contrib.
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GO Bonded Projects

Fire Department

Fleet Replacement Vehicles	868,400	-		-
Refurbish Training Tower	291,200	-		-
Rehab and Repair Station #5	1,337,776	-		-
Remodel Fire Admin Building*	-	141,533		-
Subtotal	2,497,376	141,533		
Fire Department Annual Target	750,000	750,000		
Difference Target to Subtotal	(1,747,376)	608,467		
Running Total	(1,747,376)	(1,138,909)		

Police Department

Helicopter	-	530,000		
Subtotal	-	530,000		
Police Department Annual Target	250,000	250,000		
Difference Target to Subtotal	250,000	(280,000)		
Running Total	250,000	(30,000)		

Neighborhoods/Citywide

Washburn-Lane TIF District	1,500,000	-		-
Citywide Neighborhood Infrastructure	600,000	600,000		
Heartland Park Improvements	2,500,000	-	Any available	??
Heartland Park STAR Bonds	-	-	STAR Bond	10,000,000
Neighborhood Infrastructure	1,400,000	1,400,000		-
Subtotal	6,000,000	2,000,000		
Neighborhood /Citywide Annual Target	2,500,000	2,500,000		
Difference Target to Subtotal	(3,500,000)	500,000		
Running Total	(3,500,000)	(3,000,000)		

Signals

STP Safety Projects	73,000	75,000	FHWA Safety	1,575,000
Signals Replacement	580,000	600,000		-
Traffic Controller Upgrade	102,400	102,400		-
Subtotal	755,400	777,400		
Signals Annual Target	825,000	825,000		
Difference Target to Subtotal	69,600	47,600		
Running Total	69,600	117,200		

2006 - 2010 Capital Improvement Budget	Adopted 2006	Adopted 2007	Other Source	Other Contrib.
Streets				
ADA Street Curb Repair	500,000	500,000		-
MacVicar-I-70 to 6th St.	1,931,690	-	Fed, State & Assessment	3,447,378
Bridge W. 10th St.-W. of Wanamaker**	106,428	-	FHWA STP	251,572
California: SE 21st to SE 29th	340,000	-		-
E 6th - Golden to Market	1,297,090	-		
California: 29th to 33rd	360,000	1,692,100	FHWA STP	1,075,000
SW 29th Street and Fairlawn Rd	120,000	1,285,500	KDOT	500,000
Lower Silver Lake Rd over UP Railroad	-	580,240	KDOT Grade Separation	4,195,000
California: 37th to 41st	210,000	150,000	FHWA STP	1,075,000
California: 33rd to 37th	-	215,000	FHWA STP	1,075,000
Subtotal	4,865,208	4,422,840		
Streets Annual Target	3,750,000	3,750,000		
Difference Target to Subtotal	(1,115,208)	(672,840)		
Running Total	(1,115,208)	(1,788,048)		
Bridges				
Bridge E. 10th St.-over Shunga	170,000	459,960	FHWA STP	1,839,840
Topeka Blvd. Over Soldier Cutoff	113,600	15,000	FHWA STP	1,136,000
E 10th St. Bridge over Deer Creek	-	88,000	FHWA STP	581,400
Subtotal	283,600	562,960		
Bridges Annual Target	300,000	300,000		
Difference Target to Subtotal	16,400	(262,960)		
Running Total	16,400	(246,560)		
Parks & Recreation				
Trail Development	100,000	100,000		-
Playground Equipment	100,000	100,000		-
Resurface Parks & CC Parking Lots	300,000	-		-
Dornwood Park Restrooms	108,150	-		-
Special Services - Creative Play Reno.	165,000	-		-
Central Park Center Lower Roof Replace.	212,200	-		-
Gage Park Rose Garden Pond & Pillars	255,000	-		-
Garfield Center HVAC*	105,300	-		-
Ward-Meade Botanical Garden ADA Imp.	212,000	-		-
Crestview Park Shelter ADA Renovation	225,000	-		-
Central Park Center ADA Renovation	-	886,800		-
ADA Upgrades in Various Parks	160,000	-		-
Ball Field Fence Renovations	160,000	-		-
Abbott Center Addition	-	825,000		-
Resurfacing Park Lots Various Parks	-	437,000		-

2006 - 2010 Capital Improvement Budget	Adopted 2006	Adopted 2007	Other Source	Other Contrib.
Park Restrooms - Gage and Oakland	-	212,200		-
Subtotal	2,102,650	2,561,000		
Parks & Recreation Target	1,750,000	1,750,000		
Difference Target to Subtotal	(352,650)	(811,000)		
Running Total	(352,650)	(1,163,650)		
Zoo				
Animal Health Ctr Expansion	215,625	-	FOTZ	71,875
Tropical Rain Forest Roof	300,000	-		-
Subtotal	515,625	-		
Zoo Target	150,000	150,000		
Difference Target to Subtotal	(365,625)	150,000		
Running Total	(365,625)	(215,625)		
Subtotal GO Bond Projects	17,019,859	10,995,733		
Contingency				
TOTAL GO Bond PROJECTS	17,019,859	10,995,733		
Total Annual Target	10,275,000	10,275,000		
Difference Target to Subtotal	(6,744,859)	(720,733)		
Running Total	(6,744,859)	(7,465,592)		
Total Capital Budget	69,062,338	39,812,533		

** All or portion of these projects to be financed through Energy Conservation Bonds*