

RESOLUTION NO. 7714

A RESOLUTION introduced by City Manager Neil Dobler authorizing and adopting the 2006-2010 Capital Improvement Program for the City of Topeka, Kansas.

WHEREAS, the 2006-2010 Capital Improvement Program has been prepared by staff; and

WHEREAS, the City Manager has considered and recommends said Program.

NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka, Kansas, approves and adopts the 2006-2010 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 City Manager and, if appropriate, City Council shall approve and authorize the same.

ADOPTED and APPROVED by City Council NOV 08 2005

CITY OF TOPEKA, KANSAS

William W. Bunten  
William W. Bunten, Mayor



ATTEST:

Iris E. Walker  
Iris E. Walker, City Clerk

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

2006 - 2010 Capital Improvement Program	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Other Source	Other Contrib.
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### Enterprise Funded Projects

Public Works/Water Pollution Control Fund	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Other Source	Other Contrib.
Sewer Service Extension	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Inflow/Infiltration correction Prg.	700,000	700,000	700,000	700,000	700,000		
SKRPS Study--South Kansas Pump Station	1,000,000						
SKRPS Project		3,500,000	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	7,433,945	7,433,945	7,433,945	SRF Loan	
West Branch Interceptor Phase 4			150,000				
New & Rehab Sanitary Sewer Rehab/Replace Pump Stations							
Subtotal Water Pollution Control	6,000,000	13,432,110	12,783,945	10,483,945	6,700,000		
* 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	2,000,000	2,000,000	2,000,000		
Source Water Protection "Vanamaker Wetlands"	300,000						
Downtown VanBuren System							
Subtotal Stormwater	2,300,000	2,000,000	2,000,000	3,650,000	5,650,000		
Public Works/Water Fund							
Routine Mains, Valves, Etc.	300,000	300,000	300,000	300,000	300,000		
Main Replacement Program	1,200,000	1,200,000	1,200,000	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						
21 St from Oakley to Gage, S to Shunga	3,475,200						
12th St from Western to Monroe	1,543,000						
12th St from Monroe to California			1,887,200				
California-12th to 6th to Market							
45th St from Topeka to California					1,002,600		
Crane Topeka Bridge E to Jefferson	1,028,200						
			1,907,900				

2006 - 2010 Capital Improvement Program	Adopted	Adopted	Adopted	Adopted	Adopted	Other	Other
	2006	2007	2008	2009	2010	Source	Contrib.
W. Elevated Tank on Indian Hills Rd Burlingame, 49th to 57th, E to Tpk Blvd Skyline Dr-37th & Fairlawn to 41st and Manamaker Plant	-	4,538,500 3,306,800 933,790 250,000					
6th from Market to Norwood Sherwood Tower	1,132,200			2,022,300			
MacVicar 29th to 37th & Burlingame Fairlawn, Skyline Dr to 53d, E to Burl. Kirklawn Booster St-Modify Pump Units			2,252,670 2,138,600 275,000				
HWY 75 from Westgate Bridge to Furman & Warehouse - Water Treatment Pit 17th & Belle Improvement	2,235,700 1,000,000 120,000						
5th & Norwood Booster Station Fairlawn Booster St-New East Pump S. Elevated Tank-65th and Morrill Rd			353,700	1,176,900			
5th & Norwood to 10th & Rice Road Morrill Rd from New Tower to 69th Hiway 75-57th St. S. to New Tank			599,100 580,000	4,136,000	690,000		
45th St from Fairlawn to Gage Montara Booster Station Demolition Montara Elevated Tank Demolition				441,930 90,000			
Furman-HWY24 to HWY75N & 39th 39th from HWY 75 E to Greenhills Kansas Ave-Gordon to Soldier N 46th Elevated Tank				1,112,600	906,100		
Indian Hills Rd - 29 to 31 Reo -Kansas Ave to Topeka Blvd					1,720,000 452,000		
Subtotal Water	14,920,900	10,529,090	11,494,170	11,482,330	9,302,430		
<b>Sub-Total Enterprise Fund</b>	<b>23,220,900</b>	<b>25,961,200</b>	<b>26,278,115</b>	<b>27,616,275</b>	<b>16,002,430</b>		

2006 - 2010 Capital Improvement Program  
 Adopted 2006  
 Adopted 2007  
 Adopted 2008  
 Adopted 2009  
 Adopted 2010  
 Other Source  
 Other Contrib.

**General Improvement Fund Projects**

**Housing & Neighborhood Dev.**

Affordable Housing Projects

200,000	200,000	200,000	200,000	200,000	200,000
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**Police Department**

Radios: Base, Mobile, and Portable

-	1,185,600	655,200	333,060	3,162,684	-
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**Fire Department**

Fleet Replacement Vehicles

100,000	100,000	100,000	100,000	333,060	100,000
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Lease Pmt. on Breathing Apparati

-	100,000	100,000	100,000	100,000	-
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**Zoo**

Zoo Infrastructure

-	50,000	50,000	50,000	50,000	-
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**City Wide Projects (except utilities)**

Rehabilitation and Repair for City Hall

-	200,000	250,000	300,000	350,000	-
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ERP Purchase Payment

-	700,000	700,000	700,000	700,000	-
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PW-Sidewalk Repair 50-50

-	100,000	100,000	700,000	700,000	100,000
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<b>Sub-Total General Improvement Fund</b>	<b>300,000</b>	<b>2,535,600</b>	<b>1,905,200</b>	<b>1,683,060</b>	<b>4,845,744</b>
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**Capital Improvements Fund Transfer Projects**

Police-Fleet Replacement

800,000					
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Police-Thermal Imaging Camera

220,000					
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PW-Infrastructure Revitalization/Curb & Gutter Replacement

751,579					
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PW-Sidewalk Repair 50-50

100,000					
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City Hall/Holiday/LEC-Major Maintenance

235,000					
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<b>Sub-Total CIP Fund</b>	<b>2,106,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Assessments

100,000

Assessments

100,000

2006 - 2010 Capital Improvement Program	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Other Source	Other Contrib.
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**Other Revenue Funded Projects**

Public Works/Transportation	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Other Source	Other Contrib.
Topoka Blvd. Bridge/Half-Cent Sales tax	26,415,000					Federal	16,825,000

**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
Animal Kingdom/Herpetarium			1,000,000			FOTZ	1,000,000
Creatures of the Night				675,000		FOTZ	675,000

<b>Sub-Total Other Revenue</b>	<b>26,415,000</b>	<b>320,000</b>	<b>1,000,000</b>	<b>675,000</b>	<b>-</b>		
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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	141,533	-	-	260,000		
Remodel Fire Admin Building*							
Refurbish Station #2*							
Refurbish Station #11*							
<b>Subtotal</b>	<b>2,497,376</b>	<b>141,533</b>	<b>312,000</b>	<b>312,000</b>	<b>260,000</b>		
<b>Fire Department Annual Target</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>		
Difference Target to Subtotal	(1,747,376)	608,467	438,000	490,000	490,000		
Running Total	(1,747,376)	(1,138,909)	(700,909)	(210,909)	539,091		

**Police Department**

Helicopter	-	530,000	-	-	-		
<b>Subtotal</b>	<b>-</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Police Department Annual Target</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
Difference Target to Subtotal	250,000	(280,000)	250,000	250,000	250,000		
Running Total	250,000	(30,000)	220,000	470,000	720,000		

2006 - 2010 Capital Improvement Program	Adopted					Other Source	Other Contrib.
	2006	2007	2008	2009	2010		
<b>Neighborhoods/Citywide</b>							
Washburn-Lane TIF District	1,500,000	600,000	-	-	-	Any available STAR Bond	??
Citywide Neighborhood Infrastructure	600,000	600,000	-	-	-		10,000,000
Heartland Park Improvements	2,500,000	-	-	-	-		-
Heartland Park STAR Bonds	-	-	-	-	-		-
Neighborhood Infrastructure	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		-
Subtotal	6,000,000	2,000,000	1,400,000	1,400,000	1,400,000		-
<b>Neighborhood /Citywide Annual Target</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		-
Difference Target to Subtotal	(3,500,000)	500,000	1,100,000	1,100,000	1,100,000		-
Running Total	(3,500,000)	(3,000,000)	(1,900,000)	(800,000)	300,000		-
<b>Signals</b>							
STP Safety Projects	73,000	75,000	78,000	120,000	120,000	FHWA Safety	1,575,000
Signals Replacement	580,000	600,000	620,000	640,000	640,000		-
Traffic Controller Upgrade	102,400	102,400	102,400	102,400	102,400		-
Subtotal	755,400	777,400	800,400	862,400	862,400		-
<b>Signals Annual Target</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>		-
Difference Target to Subtotal	69,600	47,600	24,600	(37,400)	(37,400)		-
Running Total	69,600	117,200	141,800	104,400	67,000		-
<b>Streets</b>							
ADA Street Curb Repair	500,000	500,000	500,000	500,000	500,000	Assessment	3,447,378
MacVicar-L-70 to 6th St.	1,931,690	-	-	-	-	FHWA STP	251,572
Bridge W. 10th St.-W. of Wanamaker**	106,428	-	-	-	-		-
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	210,000	580,240	1,934,650	2,108,400	1,854,600	Separation	4,195,000
California: 37th to 41st	-	150,000	150,000	-	-	FHWA STP	1,075,000
California: 33rd to 37th	-	215,000	190,000	-	-	FHWA STP	1,075,000
Wanamaker Rd: 29th to 33rd	-	-	-	-	-	FHWA STP	1,075,000
US HWY 24 and Topeka Blvd	-	-	-	-	-	Fed/KDOT	4,500,000
Subtotal	4,865,208	4,422,840	2,774,650	2,608,400	3,854,600		-
<b>Streets Annual Target</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>		-
Difference Target to Subtotal	(1,115,208)	(672,840)	975,350	1,141,600	(104,600)		-
Running Total	(1,115,208)	(1,788,048)	(812,698)	328,902	224,302		-

2006 - 2010 Capital Improvement Program	Adopted	Adopted	Adopted	Adopted	Adopted	Other	Other
	2006	2007	2008	2009	2010	Source	Contrib.
<b>Bridges</b>							
Bridge E: 10th St.-over Shunga	170,000	459,960	155,400	-	198,000	FHWA STP	1,839,840
Topoka Blvd. Over Soldier Cutoff	113,600	15,000	88,000	-	198,000	FHWA STP	1,136,000
E 10th St. Bridge over Deer Creek	-	88,000	62,000	40,000	198,000	FHWA STP	581,400
Bridge Wittenberg Road	-	-	217,400	235,350	198,000	FHWA STP	600,000
Subtotal	283,600	562,960	217,400	235,350	198,000		
<b>Bridges Annual Target</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		
Difference Target to Subtotal	16,400	(262,960)	82,600	64,650	102,000		
Running Total	16,400	(246,560)	(163,960)	(99,310)	2,690		
<b>Parks &amp; Recreation</b>							
Trail Development	100,000	100,000	100,000	100,000	100,000		-
Playground Equipment	100,000	100,000	100,000	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	160,000	886,800	-	-	-		-
ADA Upgrades in Various Parks	160,000	-	-	-	-		-
Ball Field Fence Renovations	160,000	-	-	-	-		-
Water Spray Park - Jackson Park	-	-	250,000	-	-		-
Abbott Center Addition	-	825,000	-	-	-		-
Resurfacing Park Lots Various Parks	-	437,000	-	-	-		-
Gage Park Playland Renovation	-	212,200	215,000	-	100,000		-
Outdoor Sport Court Resurfacing (NEW)	-	-	100,000	-	-		-
Park Restrooms - Gage and Oakland	-	-	-	444,200	457,500		-
CC Window and Door Replacement*	-	-	-	394,000	-		-
Ballfield Lighting (Phase 2)	-	-	-	-	125,000		-
Gage Park Storage Building	-	-	-	-	291,900		-
Little Russia Park (Phase 1)	-	-	-	-	110,000		-
Oakland Center Gym Floor Replace.	-	-	-	-	210,000		-
Parks System Security Lighting	-	-	-	-	110,000		-
Gage Park Victorian Lighting (Phase 1)	-	-	-	-	-		-

2006 - 2010 Capital Improvement Program	Adopted 2006	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Other Source	Other Contrib.
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Gage Park ADA Walkways

Subtotal	2,102,650	2,561,000	765,000	1,038,200	105,000		
<b>Parks &amp; Recreation Target</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>		
Difference Target to Subtotal	(352,650)	(811,000)	985,000	711,800	40,600		
Running Total	(352,650)	(1,163,650)	(178,650)	533,150	573,750		

Zoo

Animal Health Ctr Expansion	215,625						
Tropical Rain Forest Roof	300,000						
Subtotal	515,625						
<b>Zoo Target</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		
Difference Target to Subtotal	(365,625)	150,000	150,000	150,000	150,000		
Running Total	(365,625)	(215,625)	(65,625)	84,375	234,375		

FOTZ 71,875

<b>Subtotal GO Bond Projects</b>	<b>17,019,859</b>	<b>10,995,733</b>	<b>6,269,450</b>	<b>6,404,350</b>	<b>8,024,400</b>		
Contingency			500,000	500,000	500,000		
TOTAL GO Bond PROJECTS	17,019,859	10,995,733	6,769,450	6,904,350	8,524,400		
Total Annual Target	10,275,000	10,275,000	10,275,000	10,275,000	10,275,000		
Difference Target to Subtotal	(6,744,859)	(720,733)	3,505,550	3,370,650	1,750,600		
Running Total	(6,744,859)	(7,465,592)	(3,960,042)	(589,392)	1,161,208		

<b>Total CJP</b>	<b>69,062,338</b>	<b>39,812,533</b>	<b>35,952,765</b>	<b>36,878,685</b>	<b>29,372,574</b>		
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\* All or portion of these projects to be financed through Energy Conservation Bonds

Funding Key	General Improvement Fund	Water	Water Utility Fund	Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration
GIF	General Improvement Fund	WPC	Water Utility Fund	Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration
GO	General Obligation Bond	BID	Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration	Federal Highway Administration
IMP. DIST	Improvement District	TIF	Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration	Federal Highway Administration
RB	Revenue Bond	FHWA	Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration	Federal Highway Administration
SRF Loan	State Revolving Fund Loan	FOTZ	Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration	Federal Highway Administration
SWU	Stormwater Utility		Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration	Federal Highway Administration
STP	Surface Transportation Program		Water Pollution Control Fund	Business Improvement District	Tax Increment Financing	Federal Highway Administration	Federal Highway Administration