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2 **RESOLUTION NO. 7910**

3 A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., authorizing and
4 adopting the 2007-2011 Capital Improvement Program for the City of
5 Topeka, Kansas and rescinding City of Topeka Resolution No. 7885.
6

7 WHEREAS, the 2007-2011 Capital Improvement Program has been prepared by
8 staff; and

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

10 NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka,
11 Kansas, approves and adopts the 2007-2011 Capital Improvement Program, as contained
12 in Attachment "A," for the purpose of preliminary planning, long-range financial
13 implications and analysis leading to the prioritization of projects to be included in the
14 respective Capital Budget for the succeeding years.

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

19 BE IT FURTHER RESOLVED that Resolution No. 7885 is hereby rescinded.

20 BE IT FURTHER RESOLVED that this resolution shall become effective upon
21 passage and approval by the City Council.

22 ADOPTED and APPROVED by City Council January 30, 2007.

23 CITY OF TOPEKA, KANSAS
24

25 _____
26 William W. Buntten, Mayor

27 ATTEST:

28 _____
29 Brenda Younger, Interim City Clerk
30

2007 - 2011 Capital
Improvement Program

Adopted
2007

Adopted
2008

Adopted
2009

Adopted
2010

Adopted
2011

Other
Source

Other
Contrib.

Enterprise Funded Projects

Pub Wrks/Water Pollution Control Fund

- Sewer Service Extension
- Inflow/Infiltration correction Prg.
- SKRPS Project
- Rehab/Replace Adams Interceptor
- Grant/Jefferson Pump Station Rehab
- Rehab Oakland Plant Phase 2
- Deer Creek Force Main
- 50th & Kendall Pump Station
- Rehab/Replace Pump Stations
- Heartland Park Service Extension
- Subtotal Water Pollution Control

Public Works/Stormwater Fund

- Retrofit/New Storm Sewer System
- Septic Tank Elimination Program
- Hwy 24 Storm Project
- Levee Work
- Subtotal Stormwater

Public Works/Water Fund

- Routine Mains, Valves, Etc.
- Main Replacement Program
- College Hill Redevelopment**
- 12th St from Monroe to California
- California-12th to 6th to Market
- Crane Topeka Bridge E to Jefferson
- W. Elevated Tank on Indian Hills Rd
- Burlingame, 49th to 57th, E to Tpk Blvd
- Skyline Dr-37th & Fairlawn to 41st and
- Manamaker
- Portage Route - Water Treatment Plant
- 6th from Market to Norwood

	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Other Source	Other Contrib.
Sewer Service Extension	-	-	-	1,000,000	1,000,000		-
Inflow/Infiltration correction Prg.	-	-	300,000	700,000	700,000		-
SKRPS Project	500,000	9,500,000	6,500,000	300,000	2,500,000		-
Rehab/Replace Adams Interceptor	-	-	856,000	1,800,000	10,000,000		-
Grant/Jefferson Pump Station Rehab	4,380,000	2,581,500	-	-	-		-
Rehab Oakland Plant Phase 2	2,000,000	-	-	-	-		-
Deer Creek Force Main	250,000	-	-	-	-		-
50th & Kendall Pump Station	-	-	-	-	-		-
Rehab/Replace Pump Stations	1,800,000	12,081,500	7,656,000	3,800,000	15,200,000		-
Heartland Park Service Extension	8,930,000	-	-	-	-		-
Subtotal Water Pollution Control	11,510,000	12,081,500	8,456,000	5,600,000	15,200,000		-
						RB-increase fees	
Retrofit/New Storm Sewer System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		-
Septic Tank Elimination Program	750,000	750,000	1,000,000	1,000,000	1,000,000		-
Hwy 24 Storm Project	1,000,000	1,750,000	2,000,000	2,000,000	2,000,000		-
Levee Work	1,000,000	1,750,000	2,000,000	2,000,000	2,000,000		-
Subtotal Stormwater	3,750,000	5,250,000	6,000,000	6,000,000	6,000,000		-
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		-
College Hill Redevelopment	1,797,737					RB-Water	-
12th St from Monroe to California			2,113,600			RB-Water	-
California-12th to 6th to Market				1,123,000			-
Crane Topeka Bridge E to Jefferson				2,136,900			-
W. Elevated Tank on Indian Hills Rd		5,083,200					-
Burlingame, 49th to 57th, E to Tpk Blvd	3,703,700						-
Skyline Dr-37th & Fairlawn to 41st and	1,045,890						-
Manamaker	280,000						-
Portage Route - Water Treatment Plant							-
6th from Market to Norwood							-
Subtotal Public Works/Water Fund	6,226,527	6,253,200	3,613,600	3,613,600	3,613,600		2,264,900

As amended, January 30, 2007

2007 - 2011 Capital Improvement Program	Adopted	Adopted	Adopted	Adopted	Adopted	Other	Other
	2007	2008	2009	2010	2011	Source	Contrib.
MacVicar 29th to 37th & Burlingame							
Fairlawn, Skyline Dr to 53d, E to Burl.		560,000	2,522,970	1,318,100	1,835,300		
Fairlawn 45 to 53 East to Burlingame			275,000	353,700			
Kirklawn Booster St-Modify Pump Units				671,000	4,632,300		
Warehouse - Water Treatment Pit	1,120,000			649,600			
5th & Norwood Booster Station							
Fairlawn Booster St-New East Pump				1,014,800			
S. Elevated Tank-65th and Morrill Rd							
Morrill Rd from New Tower to 69th							
Hiway 75-57th St S. to New Tank							
45th St from Fairlawn to Gage		494,930					
Kansas Ave-Gordon to Soldier			1,246,200				
Rochester Campdoras to 43 to N 46th							
Chemical Feed System at the WTP 07	300,000	300,000					
Chemical Feed System at the WTP 08							
California - 21st to 34th, Part A in 2007							
is for California from 29th to 34th	940,800	145,200					
Berryton Rd 50th to 53rd							
Croco Rd 36th to North of 45th		145,200		1,120,000	1,120,000		
Croco Rd from 29 to 36							
Reo -Kansas Ave to Topeka Blvd		506,200					
Heartland Park Water Line Extension	4,500,000						
Subtotal Water	15,188,127	8,589,530	7,657,770	9,887,100	11,352,500		
							RB--increase fees
Sub-Total Enterprise Fund	25,118,127	22,421,030	17,313,770	15,687,100	28,552,500		

General Improvement Fund
Housing & Neighborhood Dev.

Affordable Housing Projects	275,000	200,000	220,000	220,000	220,000		
Police Department							
Radios: Base, Mobile, and Portable					2,346,148		
Fleet Replacement Vehicles	-	800,000	650,000	650,000	650,000		

2007 - 2011 Capital Improvement Program	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Other Source	Other Contrib.
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Fire Department

Fleet Replacement Vehicles	-	674,100	707,805	743,195	780,355		
Lease Pmt. on Breathing Apparati	100,000	100,000	100,000	100,000			

Zoo

Zoo Infrastructure	50,000	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	500,000		
ERP Purchase Payment	600,000	700,000	700,000	700,000			
PW-Sidewalk Repair 50-50	50,000					Assessments	50,000

Sub-Total General Improvement Fund 1,275,000 2,774,100 2,727,805 5,159,343 2,200,355

General Fund Transfers

Police-Fleet Replacement	800,000	-	-	-	-		
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Sub-Total General Fund Transfers 800,000 - - - -

Other Revenue Funded

Public Works/Transportation

Elevation Parkway--Phase I		5,800,000				Fed & other non-GO bond sources	5,800,000
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Elevation Parkway--Phase II			5,200,000			Fed & other non-GO bond sources	5,200,000
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Heartland Park

Replace concrete on drag strip					550,000	Go Topeka	550,000
Modification to road course					1,500,000	Go Topeka	1,500,000

2007 - 2011 Capital Improvement Program	Adopted	Adopted	Adopted	Adopted	Adopted	Other	Other
	2007	2008	2009	2010	2011	Source	Contrib.
Zoo							
African Canid Exhibit	120,000					FOTZ	120,000
African Primate/Bird Exhibit	150,000					FOTZ	150,000
Wild Bird Pond Renovation	-					FOTZ	50,000
Animal Kingdom/Hertpetarium		1,000,000				FOTZ	1,000,000
Creatures of the Night			675,000			FOTZ	675,000
Sub-Total Other Revenue	2,320,000	6,800,000	5,875,000	-	-		

GO Bonded Projects

Fire Department

Build Fire Station #13 (6th & Fairlawn)	2,500,000		260,000			
Refurbish Station #2*	312,000					
Refurbish Station #11*	2,812,000		260,000			
Subtotal	-	2,812,000	260,000	-	-	-

Police Department

Helicopter	530,000					
Subtotal	530,000	-	-	-	-	-

Neighborhoods/Citywide

Washburn-Lane TIF District	650,000					
Citywide Neighborhood Infrastructure	600,000					
Neighborhood Infrastructure	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,000,000

Heartland Park Phase II	750,000					
College Hill Parking Lot	291,000					
Washburn Lane Parkway			100,000			
Subtotal	3,691,000	1,400,000	1,500,000	1,400,000	2,400,000	-

Neighborhood /Citywide Annual Target

Difference Target to Subtotal	(1,191,000)	1,100,000	1,000,000	1,100,000	100,000	
Running Total	(4,191,000)	(3,091,000)	(2,091,000)	(991,000)	(891,000)	

Signals

STP Safety Projects	75,000	78,000	120,000	120,000	120,000	
Signals Replacement	600,000	620,000	640,000	640,000	640,000	
Traffic Controller Upgrade	102,400	102,400	102,400	102,400	102,400	
Subtotal	777,400	799,400	862,400	862,400	862,400	1,890,000

FHWA Safety

1,890,000

2007 - 2011 Capital Improvement Program	Adopted	Adopted	Adopted	Adopted	Adopted	Other Source	Other Contrib.
	2007	2008	2009	2010	2011		
Subtotal	777,400	800,400	862,400	862,400	862,400		
Signals Annual Target	825,000	825,000	825,000	825,000	825,000		
Difference Target to Subtotal	47,600	24,600	(37,400)	(37,400)	(37,400)		
Running Total	164,800	189,400	152,000	114,600	77,200		
Streets							
ADA Street Curb Repair	500,000	500,000	500,000	500,000	500,000		-
California: 29th to 33rd	1,692,100					FHWA STP	1,075,000
SW 29th Street and Fairlawn Rd	128,000	77,000	453,000			KDOT	1,548,000
Lower Silver Lake Rd over UP Railroad	899,100					KDOT/UP RR	4,392,377
California: 37th to 41st	150,000					FHWA STP	1,075,000
SW 10th Sidewalk-Meadow to Civitan		1,934,650	250,000				
California: 33rd to 37th	215,000	150,000	2,108,400	1,923,000		FHWA STP	1,075,000
Manamaker Rd: 29th to 33rd		190,000	100,000	1,500,000		FHWA STP	906,000
US HWY 24 and Topeka Blvd						Fed/KDOT	6,000,000
California: 41st to 45th							
Ped. Walkway on Calif. @ Bridge	150,000						
Subtotal	3,734,200	3,101,650	3,161,400	3,923,000	3,700,000		
Bridges							
Bridge E: 10th St.-over Shunga	547,800	157,040				FHWA STP	1,504,200
Topeka Blvd. Over Soldier Cutoff	15,000	35,000	186,000			FHWA STP	1,134,360
E 10th St. Bridge over Deer Creek			84,000	70,000		FHWA STP	224,500
Bridge SW 49th W or Topeka Blvd			270,000	70,000		FHWA STP	660,000
Subtotal	562,800	192,040	270,000	70,000	286,000		
Parks & Recreation							
Trail Development	100,000	100,000	100,000	100,000	100,000		-
Playground Equipment	100,000	100,000	100,000	100,000	100,000		-
Central Park Center ADA Renovation	100,000						-
Water Spray Park - Jackson Park		250,000					-
Resurfacing Park Lots Various Parks	437,000						-
Gage Park Playland Renovation		215,000					-
Outdoor Sport Court Resurfacing (NEW)		100,000					-
Park Restrooms - Gage and Oakland							-
CC Window and Door Replacement*	212,200		319,200	357,500			-
Ballfield Lighting (Phase 2)			394,000				-
Bandshell Replacement			125,000				-

As amended, January 30, 2007

2007 - 2011 Capital Improvement Program

	Adopted 2007	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Other Source	Other Contrib.
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Gage Park Storage Building				400,000			
Little Russia Park (Phase 1)				110,000		291,900	
Oakland Center Gym Floor Replace.				210,000			
Parks System Security Lighting				255,000			
Gage Park Victorian Lighting (Phase 1)				150,000			
Gage Park ADA Walkways							
Park Restrooms - B Shunga, M Palm						308,100	
Garfield Center Gym Floor Replace						112,900	
Gage Park Snyders' Cabin Shelter						614,800	
Rueger Park Maintenance Building						250,000	
Subtotal	949,200	765,000	1,038,200	1,682,500		1,777,700	
Zoo							
Australian Down Under Adventure						500,000	
Subtotal	-	-	-	-		500,000	1,000,000

Subtotal GO Bond Projects	10,244,600	9,071,090	7,092,000	7,937,900	9,526,100
Contingency	-	-	-	-	500,000
TOTAL GO Bond PROJECTS	10,244,600	9,071,090	7,092,000	7,937,900	10,026,100
Total Annual Target	10,275,000	10,275,000	10,275,000	10,275,000	10,275,000
Difference Target to Subtotal	30,400	1,203,910	3,183,000	2,337,100	248,900
Running Total	(6,816,792)	(5,612,882)	(2,429,882)	(92,782)	156,118
Total CIP	39,757,727	41,066,220	33,008,575	28,784,343	40,778,955
Sub-Total GO Bond Projects	10,244,600	9,071,090	7,092,000	7,937,900	10,026,100

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