

RESOLUTION NO. 7971

A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., adopting the 2007-2008 Capital Improvement Budget for the City of Topeka, Kansas and rescinding City of Topeka Resolution No. 7909.

WHEREAS, a 2007-2008 Capital Improvement Budget has been prepared and recommended to the City Manager; and

WHEREAS, the City Manager has considered the 2007-2008 Capital Improvement Budget and recommends approval to the City Council.

NOW, THEREFORE, BE IT RESOLVED, the City Council hereby approves and adopts the 2007-2008 Capital Improvement Budget consisting of the following improvement projects and funding source as contained in Attachment "A," attached hereto.

The City Council shall not authorize any other capital improvement projects for the 2007-2008 period without rescinding this resolution and adopting a new resolution. All proposed changes shall be accompanied by a fiscal analysis demonstrating the financial implications and the ability of the City to fund such projects.

Implementation of the projects contained in the 2007-2008 Capital Improvement Budget shall be approved by applicable ordinance or resolution as required by law. This resolution shall be rescinded and a new resolution adopted when the project budget exceeds the amount identified.

BE IT FURTHER RESOLVED that Resolution No. 7884 is hereby rescinded.

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

25 ADOPTED and APPROVED by the City Council June 26, 2007.

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31 ATTEST:

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CITY OF TOPEKA, KANSAS



William W. Bunten, Mayor



Brenda Younger, City Clerk

2007 - 2008 Capital
Improvement Budget

Adopted
2007

Adopted
2008

Other
Source

Other
Contrib.

Enterprise Funded Projects

Pub Wrks/Water Pollution Control Fund

SKRPS Project	500,000	9,500,000	SRF Loan
Rehab Oakland Plant Phase 2	10,243,243		SRF Loan
Deer Creek Force Main	2,000,000	2,581,500	SRF Loan
50th & Kendall Pump Station	250,000		Operations
Heartland Park Service Extension	1,800,000		RB--increase fees
Subtotal Water Pollution Control	14,793,243	12,081,500	

* 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

Septic Tank Elimination Program	1,000,000	1,000,000	Operations
Hwy 24 Storm Project		750,000	
Subtotal Stormwater	1,000,000	1,750,000	

Public Works/Water Fund

Routine Mains, Valves, Etc.	300,000	300,000		-
Main Replacement Program	1,200,000	1,200,000	RB-Water	-
College Hill Redevelopment	1,797,737	-	RB-Water	-
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 Wanamaker	1,045,890			-
Portage Route - Water Treatment Plant	280,000			-
Fairlawn, Skyline Dr to 53d, E to Burl.		560,000		-
Warehouse - Water Treatment Plt	1,120,000			-
45th St from Fairlawn to Gage		494,930		-
Chemical Feed System at the WTP 07	300,000			-
Chemical Feed System at the WTP 08		300,000		-
California - 21st to 34th, Part A in 2007 is for California from 29th to 34th	940,800			-
Berryton Rd 50th to 53rd		145,200		-
Reo -Kansas Ave to Topeka Blvd		506,200		-
Heartland Park Water Line Extension	4,500,000		RB--increase fees	
Subtotal Water	15,188,127	8,589,530		

Sub-Total Enterprise Fund	30,981,370	22,421,030	
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**2007 - 2008 Capital
Improvement Budget**

**Adopted
2007**

**Adopted
2008**

**Other
Source**

**Other
Contrib.**

General Improvement Fund

Housing & Neighborhood Dev.

Affordable Housing Projects

	275,000	200,000
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Police Department

Fleet Replacement Vehicles

	-	800,000
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Fire Department

Fleet Replacement Vehicles

	-	674,100
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Lease Pmt. on Breathing Apparati

	100,000	100,000
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Zoo

Zoo Infrastructure

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

Rehabilitation and Repair for City Hall

	200,000	250,000
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ERP Purchase Payment

	600,000	700,000
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PW-Sidewalk Repair 50-50

	50,000	
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Assessments

50,000

Sub-Total General Improvement Fund

1,275,000

2,774,100

General Fund Transfers

Police-Fleet Replacement

	800,000	
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Sub-Total General Fund Transfers

800,000

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Other Revenue Funded

Public Works/Transportation

Topeka Blvd. Bridge/Half-Cent Sales tax

Federal

16,825,000

Elevation Parkway-Phase I

		5,800,000
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Fed & other non-
GO bond sources

5,800,000

Heartland Park

Replace concrete on drag strip

	550,000	
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Go Topeka

550,000

Modification to road course

	1,500,000	
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Go Topeka

1,500,000

Zoo

African Canid Exhibit

	120,000	
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FOTZ

120,000

African Primate/Bird Exhibit

	150,000	
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FOTZ

150,000

Animal Kingdom/Hertpetarium

		1,000,000
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FOTZ

1,000,000

Creatures of the Night

FOTZ

675,000

Sub-Total Other Revenue

2,320,000

6,800,000

2007 - 2008 Capital
Improvement Budget

Adopted
2007

Adopted
2008

Other
Source

Other
Contrib.

GO Bonded Projects

Fire Department

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

Police Department

Helicopter	-			
Subtotal	-			

Neighborhoods/Citywide

Washburn-Lane TIF District	650,000			
Citywide Neighborhood Infrastructure	600,000			
Neighborhood Infrastructure	1,400,000	1,400,000		-
Heartland Park Phase II	750,000			
College Hill Parking Lot	291,000			
Subtotal	3,691,000	1,400,000		

Signals

STP Safety Projects	75,000	78,000	FHWA Safety	1,890,000
Signals Replacement	600,000	620,000		-
Traffic Controller Upgrade	102,400	102,400		-
Subtotal	777,400	800,400		

Streets

6th St. Golden to Maket	471,773			
ADA Street Curb Repair	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	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	1,934,650	FHWA STP	1,075,000
SW 10th Sidewalk-Meadow to Civitan		250,000		
California: 33rd to 37th	215,000	150,000	FHWA STP	1,075,000
Wanamaker Rd: 29th to 33rd		190,000	FHWA STP	906,000
US HWY 24 and Topeka Blvd			Fed/KDOT	6,000,000
Ped. Walkway on Calif. @ Bridge	150,000			
Subtotal	4,205,973	3,101,650		

Bridges

Bridge E. 10th St.-over Shunga	547,800		FHWA STP	1,504,200
Topeka Blvd. Over Soldier Cutoff	15,000	157,040	FHWA STP	1,134,360
E 10th St. Bridge over Deer Creek		35,000	FHWA STP	224,500
Subtotal	562,800	192,040		

2007 - 2008 Capital Improvement Budget	Adopted 2007	Adopted 2008	Other Source	Other Contrib.
Parks & Recreation				
Trail Development	100,000	100,000		-
Playground Equipment	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	212,200			-
Subtotal	949,200	765,000		
Zoo				
Subtotal	-	-		
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Subtotal GO Bond Projects	10,186,373	9,071,090		
Contingency				-
TOTAL GO Bond PROJECTS	10,186,373	9,071,090		
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Total CIP	45,562,743	41,066,220		
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Sub-Total GO Bond Projects	10,186,373	9,071,090		

Funding Key

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