

1 **RESOLUTION NO. 8040**

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3 A RESOLUTION introduced by Councilmember Jeff Preisner, authorizing and adopting  
4 the 2008-2012 Capital Improvement Program for the City of Topeka,  
5 Kansas and rescinding Resolution No. 8019.  
6

7 WHEREAS, the 2008-2012 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 2008-2012 Capital Improvement Program, as contained  
12 in Attachment "A," for the purpose of preliminary planning, long-range financial implications  
13 and analysis leading to the prioritization of projects to be included in the respective Capital  
14 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 City of Topeka Resolution No. 8019 is hereby  
20 rescinded.

21 ADOPTED and APPROVED by City Council March 11, 2008.

22 CITY OF TOPEKA, KANSAS

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26 William W. Bunten, Mayor

27 ATTEST:

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31 Brenda Younger, City Clerk

2008 - 2012 Capital Improvement Program	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
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**Enterprise Funded Projects**

**Pub Wrks/Water Pollution Control Fund**

Rehab Oakland Plant Phase 2	7,243,243	-	-	-	-	SRF Loan	-
Deer Creek Force Main	4,581,500	-	-	-	-	SRF Loan	-
N Topeka Distributed Control Sys.	1,000,000	-	-	-	-	Operations	-
Inflow/Infiltration correction Prg.	700,000	700,000	700,000	700,000	700,000	Operations	-
SKRPS Project	500,000	4,500,000	-	-	-	SRF Loan	-
Southwest Interceptor	150,000	1,350,000	-	-	-	SRF Loan	-
Sewer Service Extension	-	-	1,000,000	1,000,000	1,000,000	Operations	-
Grant/Jefferson Pump Station Rehab	-	800,000	1,800,000	10,000,000	-	Rev Bond	-
Rehab/Replace Adams Interceptor	-	-	300,000	4,000,000	4,000,000	Rev Bond	-
Rehab/Replace Pump Stations	-	-	-	1,000,000	1,000,000	fees	-
N Topeka Pump Station	1,000,000	-	-	-	5,000,000	Rev Bond	-
Heartland Park Service Extension	-	-	-	-	1,800,000	RB--increase fees	-
Subtotal Water Pollution Control	15,174,743	7,350,000	3,800,000	16,700,000	13,500,000		

**Public Works/Stormwater Fund**

Septic Tank Elimination Program	1,000,000	1,000,000	600,000	-	-	Operations	-
Hwy 24 Storm Project	500,000	500,000	-	-	-	Operations	-
Source Water Protection "Wanamaker Wetlands"	300,000	300,000	400,000	-	-	Operations	-
Furman Road Wetland	500,000	-	-	-	-	Operations	-
Retrofit/New Storm Sewer System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Operations	-
Levee Work	200,000	200,000	700,000	1,650,000	3,300,000	Operations	-
Subtotal Stormwater	3,500,000	3,000,000	2,700,000	2,650,000	4,300,000		

**Public Works/Water Fund**

Water Treatment Plant Rehabilitation	2,500,000	2,500,000	-	-	-		-
Indian Hills Rd-33d to 41st, E to Sherwood Tower	1,325,000	-	-	-	-		-
Portage Route - Water Treatment Plant	300,000	-	-	-	-		-
Skyline Dr-37th & Fairlawn to 41st and Wanamaker	120,000	980,000	-	-	-		-
California from 33rd to 41st Street	105,000	860,000	-	-	-		-
Reo -Kansas Ave to Topeka Blvd	67,000	483,000	-	-	-		-
17th & Belle Pressure Improvement	28,000	222,000	-	-	-		-
Burlingame, 49th to 57th, E to Tpk Blvd	-	580,000	1,500,000	1,913,000	-		-

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Croco Rd 36th to North of 45th	-	110,000	1,057,000	-	-		-
Berryton Rd 50th to 53rd	-	-	218,000	-	-		-
34th & California to 29th & Golden	-	-	275,000	-	-		-
29th Street - Golden to Granger	-	-	275,000	-	-		-
Fairlawn, Skyline Dr to 53d, E to Burl.	-	-	80,000	590,000	-		-
45th St from Fairlawn to Gage	-	-	-	590,000	-		-
12th St from Monroe to California	-	-	215,000	2,025,000	-		-
Croco Rd from 29 to 36	-	-	-	1,167,000	-		-
Fairlawn Booster St-New East Pump	-	-	-	407,000	-		-
W. Elevated Tank on Indian Hills Rd	-	-	-	435,000	5,110,000		-
Disinfection Modification at WTP	-	-	-	-	2,988,200		-
California-12th to 6th to Market	-	-	-	140,000	1,049,000		-
41st & Cal E. to W. Edge and so. to 45th	-	-	-	-	1,064,000		-
Kirkclawn Booster St-Modify Pump Units	-	-	-	-	320,000		-
Warehouse - Water Treatment Plt	-	-	-	-	1,180,000		-
Subtotal Water	4,445,000	5,735,000	3,620,000	7,267,000	11,711,200		
<b>Sub-Total Enterprise Fund</b>	<b>23,119,743</b>	<b>16,085,000</b>	<b>10,120,000</b>	<b>26,617,000</b>	<b>29,511,200</b>		

**General Improvement Fund**

**Housing & Neighborhood Dev.**

Affordable Housing Projects	200,000	200,000	200,000	200,000	200,000	Fed HUD	4,000,000
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**Police Department**

Fleet Replacement Vehicles	-	650,000	650,000	650,000	650,000		
Radios: Base, Mobile, and Portable	-	-	2,350,000	-	-		

**Fire Department**

Lease Pmt. on Breathing Apparati	100,000	100,000	100,000	-	-		
Fleet Replacement Vehicles	353,850	750,000	750,000	790,000	820,000		
Digital Mobile and Portable Radios	-	-	710,000	-	-		

**Zoo**

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

ERP Purchase Payment	-	643,000	643,000	643,000	643,000		
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CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Rehab/Repair for City Facilities	-	300,000	350,000	500,000	500,000		-
PW-Sidewalk Repair 50-50	25,000	35,000	35,000	35,000	35,000	Assessments	#REF!
Washburn Lane Parkway	-	100,000	-	-	-	ISTEA Fed	400,000
All Other Projects and Expenses	446,150	-	-	-	-		
<b>Sub-Total General Improvement Fund</b>	<b>1,125,000</b>	<b>2,828,000</b>	<b>5,838,000</b>	<b>2,868,000</b>	<b>2,898,000</b>		

**Other Revenue Funded**

Zoo							
Animal Kingdom/Hertpetarium	1,000,000	-	-	-	-	FOTZ	1,000,000
Creatures of the Night	-	675,000	-	-	-	FOTZ	675,000
<b>Sub-Total Other Revenue</b>	<b>1,000,000</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**GO Bonded Projects**

**Fire Department**

Refurbish Stations 1, 6 and 7	318,240	-	-	-	-		
<b>Build Fire Station #13 (6th &amp; Fairlawn)</b>	<b>500,000</b>	-	-	-	-		
Refurbish Stations 3, 9 and 11	-	265,200	-	-	-		
Build Fire Station --South	-	-	-	-	150,000		
Subtotal	818,240	265,200	-	-	150,000		

**Neighborhoods/Citywide**

Neighborhood Infrastructure	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		-
City Wide Facilities ADA	519,000	-	-	-	-		
Citywide Neighborhood Infrastructure	-	-	598,000	590,000	595,000		
Subtotal	1,919,000	1,400,000	1,998,000	1,990,000	1,995,000		

**Signals**

STP Safety Projects	78,000	120,000	120,000	185,000	185,000	FHWA Safety	1,890,000
<b>Signals Replacement</b>	-	640,000	640,000	640,000	640,000		-
Traffic Controller Upgrade	102,400	102,400	102,400	-	-		-
Subtotal	180,400	862,400	862,400	825,000	825,000		

**Streets**

California: 29th to 33rd-Mill and Overlay	300,000	-	-	-	-		-
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CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
California: Sidewalk KTA Bridge to 38th and 37th to Long	250,000	-	-	-	-		
<b>Street Repair Projects</b>	<b>2,620,000</b>						
ADA Street Curb Repair	500,000	500,000	500,000	500,000	360,000		-
SW 10th Sidewalk-Meadow to Civitan Elevation Parkway	-	-	-	250,000	-		
SW 29th Street and Fairlawn Rd	279,500	2,750,000	3,000,000	2,840,000			
US HWY 24 and Topeka Blvd	150,000	500,000	-	-	-	KDOT	1,548,000
Wanamaker Rd: 29th to 33rd	-	-	1,500,000	-	-	Fed/KDOT	6,000,000
Wanamaker Rd: 33rd to 37th	-	-	250,000	100,000	3,050,000		
SW 6th Street - Gage to Westchester	-	-	-	250,000	100,000		
Subtotal	4,099,500	3,750,000	5,250,000	3,940,000	3,810,000		
<b>Bridges</b>							
Topeka Blvd. Over Soldier Cutoff	157,040	-	-	-	-	FHWA STP	1,134,360
E 10th St. Bridge over Deer Creek	35,000	186,000	-	-	-	FHWA STP	224,500
Bridge SW 49th W or Topeka Blvd	-	84,000	70,000	286,000	-	FHWA STP	660,000
Bridge Overlay on SE 21st Street	-	-	-	-	300,000		
Subtotal	192,040	270,000	70,000	286,000	300,000		
<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		-
Golf Course Pump Station	125,000	-	-	-	-		
Gage Park Playland Renovation	315,000	-	-	-	-		
Water Spray Park - Jackson Park	250,000	-	-	-	-		
Ballfield Lighting (Phase 2)	-	444,000	-	-	-		
CC Window and Door Replacement	-	269,200	237,500	95,000	-		-
Bandshell Replacement	-	125,000	-	-	-		
Helen Hocker Office & Classroom	-	-	400,000	-	-		
Gage Park ADA Walkways	-	-	150,000	-	150,000		
Oakland Center Gym Floor Replace.	-	-	110,000	-	-		
Parks System Security Lightning	-	-	210,000	-	-		
Gage Park Victorian Lighting (Phase 1)	-	-	-	255,000	-		
Park Restrooms - B Shunga, M Palm	-	-	-	308,100	-		
Gage Park Snyders' Cabin Shelter	-	-	-	614,800	-		
Gage Park Accessible Ball Field (NEW)	-	-	-	291,900	-		
Garfield Center Gym Floor Replace	-	-	-	112,900	-		

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted 2008	Adopted 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Park Maintenance Building	-	-	-	250,000	-		
Westlake Shelterhouse Renovation	-	-	-	456,300	-		
Water Spray Park – Crestview Park	-	-	-	-	843,700		
Subtotal	790,000	1,038,200	1,307,500	2,584,000	1,193,700		
<b>Zoo</b>							
Upgrade HVAC Tropical Rain Forest	150,000	-	-	-	-		
Tropical Rain Forest Roof	-	-	-	-	1,500,000		
Animals and Man Roof Replacement	-	-	-	150,000	-		
Subtotal	150,000	-	-	150,000	1,500,000		
<b>Subtotal GO Bond Projects</b>	<b>8,149,180</b>	<b>7,585,800</b>	<b>9,487,900</b>	<b>9,775,000</b>	<b>9,773,700</b>		
Contingency	-	-	-	500,000	500,000		
<b>TOTAL GO Bond PROJECTS</b>	<b>8,149,180</b>	<b>7,585,800</b>	<b>9,487,900</b>	<b>10,275,000</b>	<b>10,273,700</b>		
<b>Total Annual Target</b>	<b>10,275,000</b>	<b>10,275,000</b>	<b>10,275,000</b>	<b>10,275,000</b>	<b>10,275,000</b>		
<b>Difference Target to Subtotal</b>	<b>2,125,820</b>	<b>2,689,200</b>	<b>787,100</b>	-	1,300		
<b>Running Total</b>	<b>(3,471,929)</b>	<b>(782,729)</b>	<b>4,371</b>	<b>NA</b>	<b>NA</b>		
<b>Total CIP</b>	<b>33,393,923</b>	<b>27,173,800</b>	<b>25,445,900</b>	<b>39,760,000</b>	<b>42,682,900</b>		