



CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB	Adopted CIB	Adopted	Adopted	Adopted	Adopted	Other Source	Other Contrib.
	2008	2009	2010	2011	2012			

**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	-	-	-	Operations	-
Grant/Jefferson Pump Station Rehab	-	800,000	1,800,000	10,000,000	1,000,000	-	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	-	-		-



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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	165,000
Washburn Lane Parkway	-	100,000	-	-	-	ISTEA Fed	400,000
All Other Projects and Expenses	446,150	-	-	-	-	-	-

**Sub-Total General Improvement Fund 1,125,000 2,828,000 5,838,000 2,868,000 2,898,000**

**Other Revenue Funded**

Zoo	2008	2009	2010	2011	2012	Other	Other
Animal Kingdom/Herpetarium	1,000,000	-	-	-	-	FOTZ	1,000,000
Creatures of the Night	-	675,000	-	-	-	FOTZ	675,000

**Sub-Total Other Revenue 1,000,000 675,000 - - -**

**GO Bonded Projects**

**Fire Department**

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

**Neighborhoods/Citywide**

Neighborhood Infrastructure	1,400,000	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	595,000	-
<b>College Hill Parking Lot 2007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>1,919,000</b>	<b>1,400,000</b>	<b>1,998,000</b>	<b>1,990,000</b>	<b>1,995,000</b>	<b>1,995,000</b>	<b>-</b>

**Signals**

STP Safety Projects	78,000	120,000	120,000	185,000	185,000	FHWA Safety	1,890,000
<b>Signals Replacement</b>	<b>-</b>	<b>490,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>-</b>	<b>-</b>
Traffic Controller Upgrade	102,400	102,400	102,400	-	-	-	-
<b>Subtotal</b>	<b>180,400</b>	<b>712,400</b>	<b>862,400</b>	<b>825,000</b>	<b>825,000</b>	<b>-</b>	<b>-</b>

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<b>Streets</b>							
California: 29th to 33rd-Mill and Overlay	300,000	-	-	-	-	-	-
California: Sidewalk KTA Bridge to 38th and 37th to Long	250,000	-	-	-	-	-	-
Street Repair Projects	2,620,000	-	-	-	-	-	-
ADA Street Curb Repair	500,000	500,000	500,000	500,000	360,000	-	-
SW 10th Sidewalk-Meadow to Civilian	-	-	-	250,000	-	-	-
<b>Elevation Parkway</b>	-	<b>2,450,000</b>	3,000,000	2,840,000	-	-	-
<b>SW 29th Street and Fairlawn Rd</b>	<b>800,000</b>	500,000	-	-	-	KDOT	1,548,000
US HWY 24 and Topeka Blvd	-	-	1,500,000	-	-	Fed/KDOT	6,000,000
Warrenmaker Rd: 29th to 33rd	-	-	250,000	100,000	3,050,000	-	-
Warrenmaker Rd: 33rd to 37th	-	-	-	250,000	100,000	-	-
SW 6th Street - Gage to Westchester	-	-	-	-	300,000	-	-
Subtotal	4,470,000	3,450,000	5,250,000	3,940,000	3,810,000	-	-
<b>Bridges</b>							
Topoka 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 Lighting	-	-	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	-	-	-

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Gage Park Accessible Ball Field (NEM)	-	-	-	291,900	-			
Garfield Center Gym Floor Replace	-	-	-	112,900	-			
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>8,519,680</b>	<b>7,135,800</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>8,519,680</b>	<b>7,135,800</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>1,756,320</b>	<b>3,139,200</b>	<b>787,100</b>	<b>-</b>	<b>1,300</b>			
<b>Running Total</b>	<b>(3,842,429)</b>	<b>(703,229)</b>	<b>83,871</b>	<b>NA</b>	<b>NA</b>			
<b>Total CIP</b>	<b>33,764,423</b>	<b>26,723,800</b>	<b>25,445,900</b>	<b>39,760,000</b>	<b>42,682,900</b>			