

RESOLUTION NO. 8123

A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., authorizing and adopting the 2008-2012 Capital Improvement Program for the City of Topeka, Kansas and rescinding Resolution No. 8087.

WHEREAS, the 2008-2012 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 2008-2012 Capital Improvement Program, as contained in 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.

BE IT FURTHER RESOLVED, that City of Topeka Resolution No. 8087 is hereby rescinded.

ADOPTED and APPROVED by City Council October 28, 2008.

CITY OF TOPEKA, KANSAS

William W. Bunten, Mayor

ATTEST:

Brenda Younger, City Clerk

CIP Attachment A

2008 - 2012 Capital
Improvement Program

Enterprise Funded Projects

	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
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	1,810,000	-	-	-	Developer/USD437	460,000
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	-
Hearland Park Service Extension	-	-	-	-	1,800,000	RB--increase fees	-
Subtotal Water Pollution Control	15,174,743	7,810,000	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 Hillis 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 CIB 2008	Adopted CIB 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	-	-
Kirklawn Booster St-Modify Pump Units	-	-	-	-	320,000	-	-
Warehouse - Water Treatment Pit	-	-	-	-	1,180,000	-	-
Subtotal Water	4,445,000	5,735,000	3,620,000	7,267,000	11,711,200	-	-

Sub-Total Enterprise Fund 23,119,743 16,545,000 10,120,000 26,617,000 29,511,200

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	-	-		

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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 CIB 2008		Adopted CIB 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	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							
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Other Revenue Funded

Zoo							
Animal Kingdom/Hertpetarium	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	-	-	-		
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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	-
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	-	-
College Hill Parking Lot 2007							
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
Signals Replacement	-	490,000	640,000	640,000	640,000	-	-
Traffic Controller Upgrade	102,400	102,400	102,400	-	-	-	-
Subtotal	180,400	712,400	862,400	825,000	825,000	-	-

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Streets							
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 Civitan Elevation Parkway	-	2,450,000	3,000,000	2,840,000	-	-	-
SW 29th Street and Fairlawn Rd	800,000	500,000	-	-	-	KDOT	1,548,000
US HWY 24 and Topeka Blvd	-	-	1,500,000	-	-	Fed/KDOT	6,000,000
Wanamaker Rd: 29th to 33rd	-	-	250,000	100,000	3,050,000	-	-
Wanamaker 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	-	-
Bridges							
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	-	-
Parks & Recreation							
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	-	-	-

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Gage Park Accessible Ball Field (NEW)	-	-	-	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	-	-
Zoo							
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	-	-
Subtotal GO Bond Projects	8,519,680	7,135,800	9,487,900	9,775,000	9,773,700		
Contingency	-	-	-	500,000	500,000		
TOTAL GO Bond PROJECTS	8,519,680	7,135,800	9,487,900	10,275,000	10,273,700		
Total Annual Target	10,275,000	10,275,000	10,275,000	10,275,000	10,275,000		
Difference Target to Subtotal	1,755,320	3,139,200	787,100	-	1,300		
Running Total	(3,842,429)	(703,229)	83,871	NA	NA		
Total CIP	33,764,423	27,183,800	25,445,900	39,760,000	42,682,900		