

28 ADOPTED and APPROVED by the City Council January 6, 2009.

29 CITY OF TOPEKA, KANSAS

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William W. Bunten, Mayor

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Brenda Younger, City Clerk

CIB Attachment A

2008 - 2009 Capital Improvement Budget	Adopted 2008	Adopted 2009	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	-
Northland 1 Pump Station	-	750,000	Rev Bond	-
Inflow/Infiltration correction Prg.	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	-	-	Operations	-
Grant/Jefferson Pump Station Rehab	-	800,000	Rev Bond	-
N Topeka Pump Station	1,000,000	-	Rev Bond	-
Subtotal Water Pollution Control	15,174,743	8,560,000		

Public Works/Stormwater Fund

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

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	-		
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		
Croco Rd 36th to North of 45th	-	110,000		
Subtotal Water	4,445,000	5,735,000		

Sub-Total Enterprise Fund	23,119,743	17,295,000		
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General Improvement Fund

Housing & Neighborhood Dev.

Affordable Housing Projects	200,000	200,000	Fed HUD	1,600,000
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Police Department

Fleet Replacement Vehicles	-	650,000		
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CIB Attachment A

2008 - 2009 Capital Improvement Budget	Adopted 2008	Adopted 2009	Other Source	Other Contrib.
Fire Department				
Lease Pmt. on Breathing Apparati	100,000	100,000		
Fleet Replacement Vehicles	353,850	750,000		
Zoo				
Zoo Infrastructure	-	50,000		
City Wide Projects (except utilities)				
ERP Purchase Payment	-	643,000		
Rehabilitation and Repair for City Facilities	-	300,000		
PW-Sidewalk Repair 50-50	25,000	35,000	Assessments	60,000
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		

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		
Subtotal	818,240	265,200		
Neighborhoods/Citywide				
Neighborhood Infrastructure	1,400,000	1,400,000		
City Wide Facilities ADA	519,000	-		
Subtotal	1,919,000	1,400,000		
Signals				
STP Safety Projects	78,000	240,000	FHWA Safety	1,890,000
Signals Replacement	-	490,000		
Traffic Controller Upgrade	102,400	102,400		
Subtotal	180,400	832,400		

CIB Attachment A

2008 - 2009 Capital Improvement Budget	Adopted 2008	Adopted 2009	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		
Elevation Parkway	-	2,450,000		
SW 29th Street and Fairlawn Rd	800,000	500,000	KDOT	1,548,000
Subtotal	4,470,000	3,450,000		
Bridges				
Bridge E. 10th St.-over Shunga	-	-	FHWA STP	1,504,200
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	FHWA STP	660,000
Subtotal	192,040	270,000		
Parks & Recreation				
Trail Development	100,000	100,000		
Playground Equipment	-	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		
Bandshell Replacement	-	125,000		
Subtotal	790,000	1,038,200		
Zoo				
Upgrade HVAC Tropical Rain Forest	150,000	-		
Subtotal	150,000	-		
Subtotal GO Bond Projects	8,519,680	7,255,800		
Contingency	-	-		
TOTAL GO Bond PROJECTS	8,519,680	7,255,800		
Total CIB	33,764,423	28,053,800		