

RESOLUTION NO. 8217

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A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., adopting the 2008-2009 Capital Improvement Budget for the City of Topeka, Kansas and rescinding Resolution No. 8185.

WHEREAS, a 2008-2009 Capital Improvement Budget has been prepared and recommended to the City Manager; and

WHEREAS, the City Manager has considered the 2008-2009 Capital Improvement Budget and recommends approval to the City Council.

NOW, THEREFORE, BE IT RESOLVED, the City Council hereby approves and adopts the 2008-2009 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 2008-2009 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 2008-2009 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 This Resolution shall be rescinded and a new resolution adopted when the project budget exceeds the amount identified.

BE IT FURTHER RESOLVED, that City of Topeka Resolution No. 8185 is hereby rescinded.

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

28 ADOPTED and APPROVED by the City Council November 17, 2009.

29 CITY OF TOPEKA, KANSAS

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William W. Bunten, Mayor

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35 ATTEST:

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Brenda Younger, City Clerk

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 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	-
Northland 1 Pump Station	-	750,000	-	-	-	Rev Bond	-
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	-
Heartland Park Service Extension	-	-	-	-	1,800,000	RB--increase fees	-
Subtotal Water Pollution Control	15,174,743	8,560,000	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	350,000	700,000	1,650,000	3,300,000	Operations	-
Subtotal Stormwater	3,500,000	3,150,000	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	-	-	-		-

Adopted 11/13/07; amended 11/20/07; amended 3/11/08; amended 8/19/08;
 amended 10/28/08; amended 1/6/09; amended 5/5/09; amended 8/11/09; amended 11/17/09

CIP Attacment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
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	-		-
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		
Sub-Total Enterprise Fund	23,119,743	17,445,000	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	-	-		

Adopted 11/13/07; amended 11/20/07; amended 3/11/08; amended 8/19/08;
 amended 10/28/08; amended 1/6/09; amended 5/5/09; amended 8/11/09; amended 11/17/09

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Zoo							
Zoo Infrastructure	-	50,000	50,000	50,000	50,000		
City Wide Projects (except utilities)							
ERP Purchase Payment	-	643,000	643,000	643,000	643,000		
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							
Animal Kingdom/Hertpetarium	1,000,000	-	-	-	-	FOTZ	1,000,000
Creatures of the Night	-	675,000	-	-	-	FOTZ	675,000
Mountain Lions & River Otter Exhibit		100,000				FOTZ	100,000
City Half-Cent Sales Tax Street Repair							
Neighborhood Infrastructure (2009)	-	1,200,000	-	-	-		
Engineering and Design (2009)	-	700,000	-	-	-		
Public Works							
I-70 Beautification (General Fund)	55,000	-	-	-	-	Fed/GoTopeka /Chamber	575,000
Sub-Total Other Revenue	1,055,000	2,675,000	-	-	-		

GO Bonded Projects

Fire Department					
Refurbish Stations 1, 6 and 7	318,240	-	-	-	-
Build Fire Station #13 (6th & Fairlawn)	-	-	-	-	-
Refurbish Stations 3, 9 and 11	-	265,200	-	-	-
Build Fire Station --South	-	-	-	-	150,000
Rehab and Repair Station #5*	-	500,000	-	-	-

Adopted 11/13/07; amended 11/20/07; amended 3/11/08; amended 8/19/08;
amended 10/28/08; amended 1/6/09; amended 5/5/09; amended 8/11/09; amended 11/17/09

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
Subtotal	318,240	765,200	-	-	150,000		
* \$1,337,776 approved in 2006 CIB; amendment provides total of \$1,837,776							
Neighborhoods/Citywide							
Neighborhood Infrastructure	1,400,000	200,000	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	200,000	1,998,000	1,990,000	1,995,000		
Signals							
STP Safety Projects	78,000	240,000	-	185,000	185,000	FHWA Safety	1,890,000
Signals Replacement	-	490,000	640,000	640,000	640,000		-
Signal at 4th and Branner	-	160,000	-	-	-		
Traffic Controller Upgrade	102,400	102,400	102,400	-	-		-
Subtotal	180,400	992,400	742,400	825,000	825,000		
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	-	-	-	250,000	-		
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		

Adopted 11/13/07; amended 11/20/07; amended 3/11/08; amended 8/19/08;
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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.
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 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	-		
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		

Adopted 11/13/07; amended 11/20/07; amended 3/11/08; amended 8/19/08;
 amended 10/28/08; amended 1/6/09; amended 5/5/09; amended 8/11/09; amended 11/17/09

CIP Attachment A

2008 - 2012 Capital Improvement Program	Adopted CIB 2008	Adopted CIB 2009	Adopted 2010	Adopted 2011	Adopted 2012	Other Source	Other Contrib.
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	8,019,680	6,715,800	9,367,900	9,775,000	9,773,700		
Contingency	-	-	-	500,000	500,000		
TOTAL GO Bond PROJECTS	8,019,680	6,715,800	9,367,900	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	2,255,320	3,559,200	907,100	-	1,300		
Running Total	(3,342,429)	216,771	1,123,871	NA	NA		
Total CIP	33,319,423	29,663,800	25,325,900	39,760,000	42,682,900		

Adopted 11/13/07; amended 11/20/07; amended 3/11/08; amended 8/19/08;
 amended 10/28/08; amended 1/6/09; amended 5/5/09; amended 8/11/09; amended 11/17/09