

1 **RESOLUTION NO. 8272**

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4 A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., authorizing and
5 adopting for the City of Topeka, Kansas, the 2010-2014 Capital
6 Improvement Program and the 2010-2011 Capital Improvement Budget
7 and rescinding certain portions of Resolution No. 8214.
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9 WHEREAS, the 2010-2014 Capital Improvement Program has been prepared by
10 staff; and

11 WHEREAS, a 2010-2011 Capital Improvement Budget has been prepared and
12 recommended to the City Manager; and

13 WHEREAS, the City Manager has considered and recommends approval of said
14 Program and Budget to the City Council.

15 NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka,
16 Kansas, approves and adopts the 2010-2014 Capital Improvement Program, as contained
17 in Attachment A, for the purpose of preliminary planning, long-range financial implications
18 and analysis leading to the prioritization of projects to be included in the respective Capital
19 Budget for the succeeding years.

20 Prior to the initiation and commencement of preliminary plans, acquisition of land or
21 right-of-way, or other activities requiring the use of resources for any proposed project
22 herein, the City Manager and, if appropriate, City Council shall approve and authorize the
23 same.

24 The City Council shall not authorize any other capital improvement projects for the
25 2010-2014 period without rescinding this resolution and adopting a new resolution. All
26 proposed changes shall be accompanied by a fiscal analysis demonstrating the financial
27 implications and the ability of the City to fund such projects.

28 BE IT FURTHER RESOLVED, that Council of the City of Topeka, Kansas, approves
29 and adopts the 2010-2011 Capital Improvement Budget consisting of the improvement
30 projects and funding sources as contained in Attachment A, attached hereto.

31 Implementation of the projects contained in the 2010-2011 Capital Improvement
32 Budget shall be approved by applicable ordinance or resolution as required by law. This
33 resolution shall be rescinded and a new resolution adopted when the project budget
34 exceeds the amount identified in the Capital Improvement Budget.

35 Any projects and funding sources approved by Resolution No. 8214 which are in
36 conflict with this resolution are hereby specifically rescinded.

37 This Resolution shall become effective upon passage and approval by the City
38 Council.

39 ADOPTED and APPROVED by the City Council June 29, 2010.

40 CITY OF TOPEKA, KANSAS

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William W. Bunten, Mayor

ATTEST:

Brenda Younger, City Clerk

2010 - 2014 Capital Improvement Program	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
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Enterprise Funded Projects

Pub Wrks/Water Pollution Control Fund							
SKRPS Project	4,000,000	7,000,000	-	-	-	SRF Loan	-
Northland I Pump Station Replacement	615,000	-	-	-	-	Rev Bond	-
Oakland WWTP UV Expansion	500,000	1,000,000	-	-	-	Rev Bond	-
Rehab/Replace Pump Stations	500,000	500,000	1,000,000	1,000,000	1,000,000	Operations	-
Inflow/Infiltration Correction Prg.	700,000	700,000	700,000	700,000	700,000	Operations	-
Southwest Interceptor	1,750,000	-	-	-	-	Bond/Develop	-
Grant/Jefferson Pump Station Rehab	800,000	4,800,000	7,000,000	-	-	Rev Bond	-
Oakland WWTP Biosolid Extension	-	1,300,000	-	-	-	Rev Bond	-
Rehab/Replace Adams Interceptor	-	300,000	4,000,000	4,000,000	-	Rev Bond	-
N Topeka Pump Station	-	750,000	4,250,000	-	-	Rev Bond	-
New & Rehab of Sanitary Sewer	-	-	1,000,000	1,000,000	1,000,000	Operations	-
North Topeka WWTP Rehabilitation	-	-	750,000	4,250,000	-	Operations	-
Rehab/Replace Main Interceptor	-	-	750,000	4,250,000	-	Rev Bond	-
Replace Oakland WWTP Solids Processor	-	-	-	-	7,000,000	Rev Bond	-
Oakland Gas Utilization	-	-	-	-	4,700,000	Rev Bond	-
Subtotal Water Pollution Control	8,865,000	16,350,000	19,450,000	15,200,000	14,400,000		
Public Works/Stormwater Fund							
Levee Work	251,000	1,444,000	2,101,000	2,101,000	2,102,000	Operations	-
Retrofit/New Storm Sewer System	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Operations	-
Heartland Prk BMP	10,000	560,000	-	-	-	Operations	-
Furman Road Retention Pond	400,000	-	-	-	-	Operations	-
Hwy 24 Storm Project	800,000	-	-	-	-	Operations	-
Source Water Protection "Wanamaker Wetlands"	500,000	400,000	-	-	-	Operations	-
SE 29th St Piping Replacement	300,000	-	-	-	-	Operations	-
Rochester Drainage Correction	300,000	1,200,000	-	-	-	Operations	-
Subtotal Stormwater	3,561,000	4,604,000	3,101,000	3,101,000	3,102,000		
Public Works/Water Fund							
Disinfection Modification at WTP	125,000	1,437,500	1,437,500	-	-	Rev Bonds	-
Waterline Extension along Fairlawn to 41st and Wanamaker	70,000	2,297,000	-	-	-	Rev Bonds	-
12th St from Monroe to California	125,000	1,355,000	1,355,000	-	-	Rev Bonds	-
Reo -Kansas Ave to Topeka Blvd	30,000	670,000	-	-	-	Rev Bonds	-
SE 45th-SE Topeka to SE California	1,525,000	-	-	-	-	Cnty 1/2 Cent	-
Water Treatment Plant Rehabilitation	-	-	-	4,161,000	-	Rev Bonds	-
California from 33rd to 41st Street	-	-	-	1,062,000	-	Rev Bonds	-
Fairlawn, Skyline Dr to 45th	-	-	-	737,000	-	Rev Bonds	-
45th St from Fairlawn to Gage	-	-	-	649,000	-	Rev Bonds	-
17th & Belle Pressure Improvement	-	-	-	300,000	-	Rev Bonds	-
Berryton Rd 50th to 53rd	-	-	-	240,000	-	Rev Bonds	-
W. Elevated Tank on Indian Hills Rd	-	-	-	-	5,545,000	Rev Bonds	-
California-12th to 6th to Market	-	-	-	-	1,308,000	Rev Bonds	-
41st & Cal E. to W. Edge and so. to 45th	-	-	-	-	1,064,000	Rev Bonds	-
Southeast Elevated Tank	-	-	-	-	985,000	Rev Bonds	-
Kirkklawn Booster St-Modify Pump Units	-	-	-	-	352,000	Rev Bonds	-
Subtotal Water	1,875,000	5,759,500	2,792,500	7,149,000	9,254,000	Rev Bonds	-
Sub-Total Enterprise Fund	14,301,000	26,713,500	25,343,500	25,450,000	26,756,000		

2010 - 2014 Capital Improvement Program	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
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General Fund

Fire Department	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
2009-Traffic Signals Huntoon & Wan.	5,000						
Lease Purcahse 7 Fire Trucks (10 yr)	-	375,000	375,000	375,000	375,000	Fed Safety	50,000
Sub-Total General Fund	5,000	375,000	375,000	375,000	375,000		

City Half-Cent Sales Tax Street Repair

Public Works	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014
Neighborhood Infrastructure (2009)	1,200,000	-	-	-	-
Engineering and Design (2009)	700,000	-	-	-	-
Maintain & Improve Existing Streets	11,431,000	12,325,000	12,625,000	13,425,000	13,725,000
ADA Street Curb Repair	500,000	500,000	500,000	500,000	500,000
Curbs, Gutters and Street Repair	1,000,000	1,000,000	1,000,000	500,000	500,000
Alley Repair	100,000	250,000	250,000	250,000	250,000
Sidewalk Repair 50-50	125,000	125,000	125,000	125,000	125,000
Sub-Total Other Revenue	15,056,000	14,200,000	14,500,000	14,800,000	15,100,000

GO Bonded Projects

Neighborhoods/Citywide							
Neighborhood Infrastructure	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		
Neighborhood Sustainability	100,000	100,000	100,000	100,000	100,000		
Johnson Control Update City Hall	225,000	-	-	-	-		
Boiler Replacement City Hall	-	225,000	-	-	-		
Subtotal	1,725,000	1,725,000	1,500,000	1,500,000	1,500,000		
Fire Department							
Build Fire Station #13 (6th & Fairlawn)	116,375	3,340,000	-	-	-		
Purchase One Aerial Ladder Truck	1,360,000						
Purchase 2 Engine Co. Apparatus		918,000					
Build Fire Station - South	-	200,000	150,000	3,950,000	-		
Purchase 2 Pumper Apparatus			935,000		935,000		
Build Fire Station - Burn/Training Facility	-	-	-	-	1,075,000		
Subtotal	1,476,375	4,458,000	1,085,000	3,950,000	2,010,000		
Signals							
Traffic Controller Upgrade	102,400	-	-	-	-		
STP Safety Projects	120,000	185,000	185,000	185,000	185,000	FHWA Safety	3,415,000
Signals Replacement	640,000	640,000	640,000	640,000	640,000		
Subtotal	862,400	825,000	825,000	825,000	825,000		
Streets							
Complete Streets	100,000	100,000	100,000	100,000	100,000		
Infill Sidewalks	150,000	150,000	150,000	150,000	150,000		
SW 10th Sidewalk-Meadow to Civitan	250,000	-	-	-	-		
Subtotal	500,000	250,000	250,000	250,000	250,000		
Bridges							
Bridge SW 49th W over Topeka Blvd	70,000	286,000	-	-	-	Federal BRM	660,000
Bridge on Cherokee St over Ward Cr.	-	-	300,000	300,000	300,000		
Subtotal	70,000	286,000	300,000	300,000	300,000		

2010 - 2014 Capital Improvement Program	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
Parks & Recreation							
Trail Development	100,000	100,000	425,000	100,000	100,000		-
Playground Equipment	100,000	-	100,000	100,000	100,000		-
Garfield Pool Renovation	1,983,000	-	-	-	-		-
CC Window and Door Replacement	242,250	-	-	-	-		-
Helen Hocker Office & Classroom	520,200	-	-	-	-		-
Golf Course Cart Paths	695,000	-	-	-	-		-
Gage Park Accessible Ball Field (NEW)	399,700	-	-	-	-		-
Gage Park ADA Walkways	-	153,000	153,000	-	-		-
Oakland Center Gym Floor Replace.	-	100,000	-	-	-		-
Park Restrooms - B Shunga, M Palm, McDonald	-	348,100	-	-	-		-
Water Spray Park – Crestview Park	-	-	1,043,350	-	-		-
Park Maintenance Building	-	-	357,000	-	-		-
Water Spray Park - Oakland/Billard	-	-	-	550,000	-		-
Golf Course Irrigation Replacement	-	-	-	950,000	-		-
Garfield Center Gym Floor Replace	-	-	-	110,000	-		-
Westlake Shelterhouse Renovation	-	-	-	-	478,800		-
Blaisdell Baby Pool Renovation/Upgrade	-	-	-	-	625,000		-
Gage Park Mini-Train Replacement	-	-	-	-	354,450		-
Subtotal	4,040,150	701,100	2,078,350	1,810,000	1,658,250		-
Zoo							
Animals and Man Roof Replacement	150,000	-	-	-	-		-
Creatures of Darkness	184,375	-	-	-	-	FOTZ	1,334,534
Tropical Rain Forest Roof	-	-	2,000,000	-	-		-
Subtotal	334,375	-	2,000,000	-	-		-
Subtotal GO Bond Projects	9,008,300	8,245,100	8,038,350	8,635,000	6,543,250		
Contingency		-	-	-	-		-
TOTAL GO Bond PROJECTS	9,008,300	8,245,100	8,038,350	8,635,000	6,543,250		
Total Annual Target	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000		
Difference Target to Subtotal	(8,300)	754,900	961,650	365,000	2,456,750		
Total CIP	38,370,300	49,533,600	48,256,850	49,260,000	48,774,250		