

2010 - 2014 Capital  
Improvement Program

Adopted      Adopted      Adopted      Adopted      Adopted      Other      Other  
2010          2011          2012          2013          2014      Source      Contrib.

**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	-	-	-	-		
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	-
Skyline Dr-37th & Fairlawn to 41st and Wanamaker	70,000	1,970,000	-	-	-	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	
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	
Kirk lawn Booster St-Modify Pump Units	-	-	-	-	352,000	Rev Bonds	
Subtotal Water	350,000	5,432,500	2,792,500	7,149,000	9,254,000	Rev Bonds	

**Sub-Total Enterprise Fund                      12,776,000    26,386,500    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.
Lease Purchase 7 Fire Trucks (10 yr)	-	375,000	375,000	375,000	375,000		
<b>Sub-Total General Fund</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>		

## City Half-Cent Sales Tax Street Repair

Public Works	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
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		
<b>Sub-Total Other Revenue</b>	<b>15,056,000</b>	<b>14,200,000</b>	<b>14,500,000</b>	<b>14,800,000</b>	<b>15,100,000</b>		

## GO Bonded Projects

Neighborhoods/Citywide	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
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		
<b>Fire Department</b>							
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		
<b>Signals</b>							
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		
<b>Streets</b>							
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		
<b>Bridges</b>							
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.
<b>Parks &amp; Recreation</b>							
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		-
<b>Zoo</b>							
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	-	-		-
<b>Subtotal GO Bond Projects</b>	<b>9,008,300</b>	<b>8,245,100</b>	<b>8,038,350</b>	<b>8,635,000</b>	<b>6,543,250</b>		
Contingency							
<b>TOTAL GO Bond PROJECTS</b>	<b>9,008,300</b>	<b>8,245,100</b>	<b>8,038,350</b>	<b>8,635,000</b>	<b>6,543,250</b>		
<b>Total Annual Target</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>		
<b>Difference Target to Subtotal</b>	<b>(8,300)</b>	<b>754,900</b>	<b>961,650</b>	<b>365,000</b>	<b>2,456,750</b>		
<b>Total CIP</b>	<b>36,840,300</b>	<b>49,206,600</b>	<b>48,256,850</b>	<b>49,260,000</b>	<b>48,774,250</b>		