

RESOLUTION NO. 7511

A RESOLUTION introduced by Mayor James A. McClinton authorizing and adopting the 2005-2009 Capital Improvement Program for the City of Topeka, Kansas.

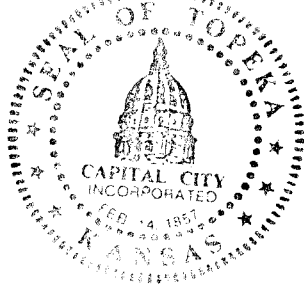
WHEREAS, the 2005-2009 Capital Improvement Program has been prepared by staff; and

WHEREAS, the Mayor has considered and recommends said Program.

NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka, Kansas, approves and adopts the 2005-2009 Capital Improvement Program, as contained on 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 Mayor, Chief Administrative Officer and, if appropriate, City Council shall approve and authorize the same.

ADOPTED and APPROVED by City Council AUG 24 2004



CITY OF TOPEKA, KANSAS

James A. McClinton
James A. McClinton, Mayor

ATTEST:

Iris E. Walker
Iris E. Walker, City Clerk

APPROVED AS TO FORM AND LEGALITY

DATE 8/24/04 BY BBC

2005 - 2009 Approved
Capital Improvement Program

Enterprise Funded Projects

	Adopted CIB 2005	Adopted CIB 2006	Approved 2007	Approved 2008	Approved 2009	Other Source	Other Contrib.	Five-Year Total
Public Works/Water Pollution Control Fund								
Inflow/Infiltration correction Prg.	700,000	700,000	700,000	700,000	700,000	-	-	3,500,000
Sewer Service Extension	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	5,500,000
South Kansas Pump Station	1,000,000	1,575,000	-	-	-	-	-	2,575,000
Rehab/Replace Adams Interceptor	-	6,275,000	-	-	-	-	-	6,275,000
Curtis Interceptor Sewer Rehab	-	1,805,000	-	-	-	-	-	1,805,000
Soldier Creek Interceptor	-	-	1,045,000	-	-	-	-	1,045,000
Grant/Jefferson Pump Station Rehab	-	-	2,090,000	-	-	-	-	2,090,000
Rehab Oakland Plant Phase 3	-	-	-	16,581,971	-	-	-	16,581,971
Potwin Pump Station	-	-	-	1,233,000	-	-	-	1,233,000
West Branch Interceptor Phase 4	-	-	-	-	1,567,500	-	-	1,567,500
Subtotal Water Pollution Control	3,200,000	11,355,000	4,835,000	19,514,971	3,267,500	-	-	1,567,500
Public Works/Stormwater Fund								
Retrofit/New Storm Sewer System	300,000	2,100,000	2,415,000	2,415,000	2,415,000	-	-	9,645,000
Wanamaker Tributary Reconstruction	500,000	-	-	-	-	-	-	500,000
Kansas Ave. Bridge Flyoff	300,000	-	-	-	-	-	-	300,000
Downtown VanBuren System	-	3,650,000	-	-	-	-	-	3,650,000
Subtotal Stormwater	-	3,650,000	-	-	2,415,000	-	-	3,650,000
Public Works/Water Fund								
Routine Mains, Valves, Etc.	300,000	300,000	300,000	300,000	300,000	-	-	1,500,000
Main Replacement Program	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	-	6,000,000
Topeka Blvd. Bridge over Kansas River	1,034,600	-	-	-	-	-	-	1,034,600
Oakley-6th- 21st&21st Oak-Ran.	6,042,500	-	-	-	-	-	-	6,042,500
Urish Road 10th to 17th	475,000	-	-	-	-	-	-	475,000
Water Treatment Plant Rehabilitation	1,000,000	-	-	-	-	-	-	1,000,000
34th Calif. To 29th Golden	200,000	-	-	-	-	-	-	200,000
29th St. Golden to Granger	200,000	-	-	-	-	-	-	200,000
Hwy 24 near old Meriden Road	100,000	-	-	-	-	-	-	100,000
Huntoon-Urish Rd to Exec Drive	325,000	-	-	-	-	-	-	325,000
21st from Oakley to Gage, S to Shunga	-	3,475,200	-	-	-	-	-	3,475,200
12th St from Western to Monroe	-	1,543,000	-	-	-	-	-	1,543,000
12th St from Monroe to California	-	1,887,200	-	-	-	-	-	1,887,200
California-12th to 6th to Market	-	1,002,600	-	-	-	-	-	1,002,600

2005 - 2009 Approved	Adopted CIB	Adopted CIB	Approved	Approved	Approved	Other	Other	Five-Year
Capital Improvement Program	2005	2006	2007	2008	2009	Source	Contrib.	Total
Skyline Dr-37th & Fairlawn to 41st and Wanamaker	-	933,790	-	-	-	-	-	933,790
45th St from Topeka to California	-	1,028,200	-	-	-	-	-	1,028,200
Crane Topeka Bridge E to Jefferson W. Elevated Tank on Indian Hills Rd	-	1,907,900	-	-	-	-	-	1,907,900
6th from Market to Norwood	-	-	4,538,500	-	-	RB-Water	-	4,538,500
Indian Hills Rd-33d to 41st, E to Sherwood Tower	-	-	2,022,300	-	-	-	-	2,022,300
MacVicar 29th to 37th & Burlingame	-	-	1,132,200	-	-	-	-	1,132,200
Fairlawn, Skyline Dr to 53d, E to Burl.	-	-	2,252,670	-	-	-	-	2,252,670
Burlingame, 49th to 57th, E to Tpk Blvd	-	-	2,138,600	-	-	-	-	2,138,600
Kirklawn Booster St-Modify Pump Units	-	-	3,306,800	-	-	-	-	3,306,800
5th & Norwood Booster Station	-	-	275,000	-	-	-	-	275,000
Fairlawn Booster St-New East Pump	-	-	-	1,176,900	-	-	-	1,176,900
S. Elevated Tank-65th and Morrill Rd	-	-	-	353,700	-	-	-	353,700
5th & Norwood to 10th & Rice Road	-	-	-	4,136,000	-	-	-	4,136,000
Morrill Rd from New Tower to 69th	-	-	-	690,000	-	-	-	690,000
Hiway 75-57th St S. to New Tank	-	-	-	599,100	-	-	-	599,100
45th St from Fairlawn to Gage	-	-	-	580,000	-	-	-	580,000
HWY 75 from Westgate Bridge to Furman	-	-	-	441,930	-	-	-	441,930
Lower Silver Lake Rd-Furman to Vail	-	-	-	2,235,700	-	-	-	2,235,700
Montara Booster Station Demolition	-	-	-	1,047,600	-	-	-	1,047,600
Montara Elevated Tank Demolition	-	-	-	90,000	-	-	-	90,000
Furman-HWY24 to HWY75N & 39th	-	-	-	65,000	-	-	-	65,000
39th from HWY 75 E to Greenhills	-	-	-	-	3,969,330	-	-	3,969,330
Kansas Ave-Gordon to Soldier	-	-	-	-	1,176,800	-	-	1,176,800
N 46th Elevated Tank	-	-	-	-	906,100	-	-	906,100
Subtotal Water	10,877,100	13,277,890	17,166,070	12,915,930	1,112,600	-	-	1,112,600
					8,664,830			
Sub-Total Enterprise Fund	14,077,100	28,282,890	22,001,070	32,430,901	14,347,330			

2005 - 2009 Approved	Adopted CIB	Adopted CIB	Approved	Approved	Approved	Approved	Other	Other	Five-Year
Capital Improvement Program	2005	2006	2007	2008	2009	Source	Contrib.	Total	

General Improvement Fund Projects

Housing & Neighborhood Dev.

Affordable Housing Projects

Police Department

Thermal Imaging Camera

City Wide Projects (except utilities)

Rehabilitation and Repair

Wayfinding Signs

200,000	200,000	200,000	200,000	200,000	200,000	-	1,000,000	-
-	195,000	-	-	-	-	-	195,000	-
200,000	876,000	900,000	930,000	960,000	-	-	3,666,000	-
-	-	-	-	-	-	-	200,000	-
Sub-Total General Improvement Fund	400,000	1,271,000	1,100,000	1,130,000	1,160,000			

Other Revenue Funded Projects

City Wide Projects

Streetscape Improvements/BID

Public Works/Transportation

Topoka Blvd. Bridge/2006 Sales tax

Wanamaker Rd-37th to 41st/ 2006

Sales tax

Zoo

Kansas Carnivores

African Canid Exhibit

African Primate/Bird Exhibit

Animal Kingdom/Herpetarium

Creatures of the Night

-	750,000	750,000	750,000	750,000	-	Federal	17,612,400	41,083,600	-	3,000,000
-	23,471,200	-	-	-	-	FHWA STP	1,915,000	3,371,200	-	-
-	1,456,200	-	-	-	-	(City and Cty)				
250,000	-	-	-	-	-	FOTZ 100%	250,000	250,000	-	-
-	-	-	120,000	-	-	FOTZ 100%	120,000	120,000	-	-
-	-	-	150,000	-	-	FOTZ 100%	150,000	150,000	-	-
-	-	-	-	-	-	FOTZ 100%	1,000,000	1,000,000	-	-
-	-	-	-	-	-	FOTZ 100%	675,000	675,000	-	-
Sub-Total Other Revenue	250,000	25,677,400	1,020,000	1,750,000	1,425,000					

2005 - 2009 Approved
Capital Improvement Program

GO Bonded Projects

Fire Department

Fleet Replacement Vehicles
Refurbish Training Tower
Refurbish Station #7*
Refurbish Station #2*
Refurbish Station #11*

Subtotal

Parks & Recreation

Trail Development
Playground Equipment
Complete Fence Around Golf Course
Oakland Center Roof Replacement
Resurface Parks & CC Parking Lots
Hillcrest & Oakland CC HVAC *
Rueger Park ADA Renovations
Crestview Center Addition
Special Services - Creative Play Reno
Water Spray Park - Jackson Park
Central Park Center Lower Roof Replace.
Gage Rose Garden Pond & Pillars
Ball Field Fence Renovations
Crestview Park Shelter ADA Renovat.
Central Park Center ADA Renovation
Garfield Center HVAC*
WM Botanical Garden ADA Imp.
ADA Upgrades in Various Parks
Abbott Center Addition
Park Restrooms/Gage and Oakland
Resurfacing Park Lots Various Parks
Gage Park Playland Renovation
McDonald Field Grandstand
Gage Park Mini-Train Replacement
Ballfield Lighting Phase 2
CC Window and Door Replacement*

Adopted CIB 2005	Adopted CIB 2006	Approved 2007	Approved 2008	Approved 2009	Other Source	Other Contrib.	Five-Year Total
317,200	819,000	832,000	655,200	333,060	-	-	2,956,460
-	260,000	-	-	-	-	-	260,000
-	260,000	-	260,000	-	-	-	260,000
-	-	-	-	-	-	-	260,000
317,200	1,339,000	832,000	915,200	312,000	-	-	312,000
-	-	-	-	645,060	-	-	-
100,000	100,000	100,000	100,000	100,000	-	-	500,000
-	75,000	75,000	75,000	75,000	-	-	300,000
115,000	-	-	-	-	-	-	115,000
308,000	-	-	-	-	-	-	308,000
300,000	300,000	-	-	-	-	-	600,000
787,800	-	-	-	-	-	-	787,800
75,000	-	-	-	-	-	-	75,000
478,000	-	-	-	-	-	-	478,000
-	165,000	-	-	-	-	-	165,000
-	550,000	-	-	-	-	-	550,000
-	212,200	-	-	-	-	-	212,200
-	255,000	-	-	-	-	-	255,000
-	160,000	-	-	-	-	-	160,000
-	175,000	-	-	-	-	-	175,000
-	861,000	-	-	-	-	-	861,000
-	105,300	-	-	-	-	-	105,300
-	212,000	-	-	-	-	-	212,000
-	160,000	-	-	-	-	-	160,000
-	405,000	-	-	-	-	-	405,000
-	-	212,200	-	-	-	-	212,200
-	-	437,000	-	-	-	-	437,000
-	-	165,000	-	-	-	-	165,000
-	-	200,000	-	-	-	-	200,000
-	-	265,000	-	-	-	-	265,000
-	-	-	394,000	-	-	-	394,000
-	-	-	444,200	-	-	-	901,700
-	-	-	-	457,500	-	-	-

2005 - 2009 Approved Capital Improvement Program Parks & Recreation Cont.	Adopted CIB 2005	Adopted CIB 2006	Approved 2007	Approved 2008	Approved 2009	Other Source	Other Contrib.	Five-Year Total
Irrigation Installations various Parks								
Subtotal	-	-	-	168,800	-		-	168,800
	2,163,800	3,735,500	1,454,200	1,182,000	632,500			
City Wide Projects								
Washburn-Lane Parkway	100,000	-	-	-	-		-	100,000
City Hall/Facilities Major Maintenance*	132,600	-	-	-	-	Energy Savings	??	132,600
Heartland Park Improvements	2,500,000	2,500,000	-	-	-	Any available	??	5,000,000
Subtotal	2,732,600	2,500,000	-	-	-			
Public Works/Transportation								
STP Safety Projects	71,000	73,000	75,000	78,000	120,000	FHWA Safety	1,294,000	1,711,000
Signals Replacement	450,000	580,000	600,000	620,000	640,000		-	2,890,000
Traffic Controller Upgrade	102,400	102,400	102,400	102,400	102,400		-	512,000
Neighborhood Infrastructure	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000		-	6,600,000
ADA Street Curb Repair	300,000	500,000	500,000	500,000	500,000		-	2,300,000
8th Street Parkway	750,000	-	-	-	-	2002 quarter cent	250,000	1,000,000
W.29th over S. Branch Shunga	205,600	-	-	-	-	FHWA STP	822,400	1,028,000
California: 170 to 21st	1,753,200	-	-	-	-		-	1,753,200
MacVicar-Kanza Dr. to 6th	-	760,330	-	-	-	FHWA STP	1,075,000	1,835,330
Bridge W. 10th St.-W. of Wanamaker**	-	106,428	-	-	-	FHWA STP	251,572	358,000
SW 29th Street and Fairhawn Rd	-	-	1,405,000	-	-	KDOT	500,000	1,905,000
California: SE 21st to SE 29th	-	340,000	-	-	-		-	340,000
SW 17th - Arvonla to Urish Rd	-	367,900	-	-	-	Assessment	1,471,970	1,839,870
E 6th - Golden to Market	291,860	1,297,090	-	-	-		-	1,588,950
Lower Silver Lake Rd over UP Railroad	420,000	-	580,240	-	-	Separation	4,195,000	5,195,240
Bridge E. 10th St.-over Shunga**	-	-	629,960	-	-	FHWA STP	1,839,840	2,469,800
California: 29th to 33rd	-	-	2,052,100	-	-	FHWA STP	1,075,000	3,127,100
California: 37th to 41st	-	-	-	-	2,294,650	FHWA STP	1,075,000	3,369,650
Bridge Wittenberg Road**	-	-	-	300,000	-	FHWA STP	600,000	900,000
California: 33rd to 37th	-	-	-	-	2,473,400	FHWA STP	1,075,000	3,548,400
Topeka Blvd. Over Soldier Cutoff	-	-	-	-	284,000	FHWA STP	1,136,000	1,420,000
Subtotal	5,344,060	5,527,148	7,344,700	5,295,050	5,519,800			

2005 - 2009 Approved		Adopted CIB	Adopted CIB	Approved	Approved	Approved	Other	Other	Five-Year
Capital Improvement Program		2005	2006	2007	2008	2009	Source	Contrib.	Total
Zoo	Animal and Man--Phase II	1,800,000	-	-	-	-	-	-	1,800,000
	Discover Apes Bldg--HVAC & Roof*	140,000	-	-	-	-	Energy Savings	??	140,000
	Animal Health Ctr Expansion	-	212,500	-	-	-	FOTZ	75,000	287,500
	Tropical Rain Forest Roof	-	-	300,000	-	-	-	-	300,000
	Subtotal	1,940,000	212,500	300,000	-	-	-	-	-

Sub-Total GO Bond Projects	12,497,660	13,314,148	9,930,900	7,392,250	6,797,360	
Debt Service on Bonded Projects						
(annual debt service X 20 years)						
Annual Debt Service	\$21,174,060	\$22,557,389	\$16,825,348	\$12,524,260	\$11,516,373	
Annual Mill Levy Impact	\$1,058,703	\$1,127,869	\$841,267	\$626,213	\$575,819	
Cumulative Mill Levy Impact	1.06	1.10	0.80	0.57	0.51	
	1.06	2.16	2.96	3.53	4.04	
Total CIP	26,824,760	67,274,438	32,951,970	41,573,151	22,569,690	

* All or portion of these projects to be financed through Energy Conservation Bonds
 ** Council requesting that project be financed with Shawnee County's portion of 1/2 cent sales tax.

GIF	General Improvement Fund	Water	Water Utility Fund
GO	General Obligation Bonds	WPC	Water Pollution Control Fund
IMP. DIST	Improvement District	BID	Business Improvement District
RB	Revenue Bond (backed by identified fund)	TIF	Tax Increment Financing
SRF Loan	State Revolving Fund Loan	FHWA	Federal Highway Administration
SWU	Stormwater Utility Fund	FOTZ	Friends of the Zoo
STP	Surface Transportation Program		