1	RESOLUTION NO. 7523
2 3 4 5	A RESOLUTION introduced by Mayor James A. McClinton amending the adopted 2003-2004 Capital Budget for the City of Topeka, Kansas, and rescinding City of Topeka Resolution No. 7504.
6 7	WHEREAS, a 2003-2004 Capital Budget has been adopted by the Topeka City
8	Council; and
9	WHEREAS, the Mayor has considered the adopted 2003-2004 Capital Budget and
10	recommends an amendment to the adopted budget.
11	NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka
12	hereby adopts the amended 2003-2004 Capital Budget consisting of the following
13	improvement projects and funding source as contained on Attachment "A," attached
14	hereto.
15	The City Council shall not authorize any other capital improvement projects for the
16	2003-2004 period without amendment of this Resolution after review and report by the
17	Capital Improvement Planning Committee. All proposed amendments shall be
18	accompanied by a fiscal analysis demonstrating the financial implications and the ability of
19	the City to fund such projects.
20	Implementation of the project contained in the 2003-2004 Capital Budget shall be
21	approved by applicable ordinance or resolution as required by law. This Resolution shall
22	be amended when the project budget exceeds the amount identified.
23	BE IT FURTHER RESOLVED, this Resolution shall become effective upon passage
24	and approval by the City Council.
25	THEREFORE, BE IT FURTHER RESOLVED, that City of Topeka Resolution No
26	7504 is hereby rescinded.

27	ADOPTED and APPROVED by Cit	y Council SEP 2 1 2004
28 29 30 31 32 33		James A. McClinton, Mayor
35 36 37	ATTEST:	APPROVED AS TO FORM AND LEGALITY DATE 914104 BY 336
38 39	Iris E. Walker, City Clerk	

CIP Project Schedule

2003 - 2004 Capital	Capital Budget Yo	ears	City	Other	Total
mprovement Budget	2003	2004	Source	Contrib.	Cost
Adopted 2003-2004 CIB					
Enterprise Funded Projects					
Public Works/Parking					
Public Works/Water Pollution Control					
Inflow/infiltration correction Prg.	700,000	700,000	WWU		1,400,000
Sewer Service Extension	2,000,000	2,000,000	WWU		4,000,000
Stormont-Vail Rehab	1,500,000	-	WWU		1,500,000
So.Ks Interceptor Ph.2 (2002)	4,000,000	-	WWU		4,000,000
Adams Interceptor Rehab. (2001)	4,600,000	-	wwu		4,600,000
Ash Street Pump Station	-	4,400,000	wwu		4,400,000
Public Works/Stormwater					
Belle Avenue Pond	650,000	-	SWU		650,000
Jackson Street System Ph.2	2,500,000	-	SWU		2,500,000
Master Drainage Proj. No. Topeka	1,800,000	-	SWU		1,800,000
Retrofit/New Storm Sewer Quin. Hghts.	2,000,000	-	SWU		2,000,000
Downtown VanBuren System	-	3,500,000	SWU		3,500,000
Retrofit/New Storm Sewer System	•	2,000,000	SWU		2,000,000
Public Works/Water					
Routine Mains, Valves, Etc.	300,000	300,000	Water		600,000
Main Replacement Program	1,200,000	1,200,000	RB-Water		2,400,000
Huntoon - Harvey to Fairlawn	200,000		Water		200,000
Storage Site Acquisition	125,000	-	RB-Water		125,000
Oakley-Treatment Pl. to 6th	3,594,900	-	Water		3,594,900
Storage Site Acquisition	•	125,000	RB-Water		125,000
17th St.Arvonia to Ind. Hills Rd.	-	1,062,000	Water		1,062,000
41st St. Wan, to Sherwood Towers	-	1,231,900	Water		1,231,900
Urish Road 10th to 17th	-	422,600	Water		422,600
Gordon-Vail to Topeka Blvd.	-	1,259,900	Water		1,259,900
Huntoon - Urish Rd. to Exec. Dr.	-	255,200	Water		255,200
Sub-Total Enterprise Fund	25,169,900	18,456,600			43,626,500

Fu	ndi	na	K	ΑV

GIF	General Improvement Fund
GO	General Obligation Bonds
IMP. DIST	Improvement District
RB	Revenue Bond (backed by identified fund)
Sales tax	Excess 1/4 cent sales tax revenue
SRF Loan	State Revolving Fund Loan
SWU	Stormwater Utility Fund
TIF	Tax Increment Financing
Water	Water Division Fund
wwu	Water Pollution Control Fund
Various	Multiple Funding Sources
ZIF	Zoo Improvement Fund

CIP Project Schedule

Mousing & Neighborhood Dev. Alfordable Housing Projects 200,000 275,000 GIF 275,000 GIF 275,000	2003 - 2004 Capital	Capital Budget Yea	ırs	City	Other	Total
Housing & Neighborhood Dev. Affordable Housing Projects 200,000 - Affordable Housing Projects 200,000 - College Capatriant 275,000 College	Improvement Budget	2003	2004	Source	Contrib.	Cost
Affordable Housing Projects	Other Revenue Source Projects					
Affordable Housing Projects	Housing & Neighborhood Dev.	1 TH]		
Affordable Housing Projects Police Department Range Berm Cleanup A3,200 GIF A5,200 GIF A5,	-	200,000	-	Sales tax		200,000
Range Berm Cleanup	- · · · · · · · · · · · · · · · · · · ·	-	275,000	GIF		275,000
Range Berm Cleanup	- '					
Information Technology Information Technol	Police Department					42.200
IT Infrastructure Ph.3	Range Berm Cleanup	43,200		GIF		43,200
Timestructure Timestructur	Information Technology					000 440
City Hall/Facilities Projects	IT Infrastructure Ph.3	154,555	•	1		
TPAC Slage Floor Replacement	IT Upgrades	150,000	225,000	GIF		450,000
TPAC Slage Floor Replacement	City Hall/Facilities Projects					
TPAC Roof Replacement	•	75,000	-	Sales tax		75,000
Streetscape improvements		160,000	-	Sales tax		160,000
Streetscape improvements	Community Projects					
Forestry Disposal Site Grinder 478,000 Various Sales tax	•	750,000	-	Sales tax		750,000
Forestry Disposal Site Grinder 478,000 Various Sales tax						
Public Works/Transportation		478 000		Various		478.000
Public Works/Transportation ADA Street Curb Repair S. Kansas Ave. Extension B10,990 1,392,845 Imp. Dist. 1,392,845 Imp. Dist. 1,392,845 Imp. Dist. 1,392,845 Imp. Dist. 1,721,497 1,839,866 Imp. Dist. 1,721,497 1,839,866 Imp. Dist. 1,8		470,000	-			-
ADA Street Curb Repair S. Kansas Ave. Extension S. Kansas Ave. Extension Ph. 1 Fairlawn Extension Ph. 2 1/392,845 Fairlawn Extension Ph. 2 1/7th Extension to Urish Road Increase of \$499,920 Increase	Kansas Ave Imgalion & Elect. Impv.					
S. Kansas Ave. Extension Fairlawn Extension Ph. 1 Fairlawn Extension Ph. 2 Fairlawn Extension Ph. 1 Fairlawn Extension Ph. 2 Fairlawn Extension Ph. 1,721,497 Fairlawn Extension Ph. 2 Fairlawn Exte	Public Works/Transportation			0.5		500,000
S. Allass Ave Extension Ph. 1 1,392,845 Imp. Dist. 1,392,845 Imp. Dist. 1,721,497 Imp. Dist. 1,839,866 Imp. Dist. 1,839,866 Imp. Dist. 1,839,866 Imp. Dist. 1,839,866 Imp. Dist. Imp. Dist. 1,721,497 Imp. Dist.	ADA Street Curb Repair		500,000	_	0.450.070	
Fairlawn Extension Ph. 2	S. Kansas Ave. Extension	810,990			2,152,373	
The Extension to Urish Road Criginally \$3,595,700; Increase of \$499,920 Increase of				1 '		
Sales Sale	I Origina	ally \$3,595,700;		1 '		
Sales ax			1,039,000	excitoració entretación scapioscopolición destación		
### Admin Bidg (Project September 1,291,000 Find Bond 1,391,000 Find Bond 1,057,500 Fi	Kongo Wante Fireff / Project Fordet					Francis .
Public Works/Bridge - 75,000 GIF 75,000 Public Works/Bridge W. 2nd over Ward Creek 180,000 Sales tax 712,500 892,500 Willow Street over Ward Creek 180,000 178,650 Sales tax 712,500 892,500 Sub-Total Other Revenue 7,097,365 6,362,413 3,862,473 17,397,251 GO Bonded Projects Fire Department Fleet Replacement Vehicles 600,000 580,000 GO Bond 1,180,000 Refurbish Station #3 - 250,000 GO Bond 1,281,000 Parks & Recreation 1,291,000 100,000 GO Bond 1,391,000 Rueger Park Ring Road 300,000 - GO Bond 1,057,500 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 GO Bond 75,000 Parks & Community Center Lighting 75,000 GO Bond 75,000 Parks & Community Center Lighting 75,000 GO Bond 250,000 Central Park		4:095;620			283,000	4,378,620
W. 2nd over Ward Creek 180,000 Sales tax 712,500 892,500 Willow Street over Ward Creek 178,650 Sales tax 714,600 893,250 Sub-Total Other Revenue 7,097,365 6,362,413 3,862,473 17,397,251 GO Bonded Projects Fire Department 600,000 580,000 GO Bond 1,180,000 Refurbish Station #3 - 250,000 GO Bond 250,000 Parks & Recreation Trail Development 1,291,000 100,000 GO Bond 1,391,000 Rueger Park Ring Road 300,000 - GO Bond 300,000 Gage Park Greenhouse* 1,057,500 - GO Bond 250,000 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 250,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond	COLD SECURITION OF SECURITION	_	75,000	GIF		75,000
W. 2nd over Ward Creek 180,000 Sales tax 712,500 892,500 Willow Street over Ward Creek 178,650 Sales tax 714,600 893,250 Sub-Total Other Revenue 7,097,365 6,362,413 3,862,473 17,397,254 GO Bonded Projects Fire Department 600,000 580,000 GO Bond 1,180,000 Refurbish Station #3 - 250,000 GO Bond 250,000 Parks & Recreation Trail Development 1,291,000 100,000 GO Bond 1,391,000 Rueger Park Ring Road 300,000 - GO Bond 300,000 Gage Park Greenhouse* 1,057,500 - GO Bond 250,000 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Parks Play Structures 75,000 - GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 2	Public Works/Bridge					
Sales tax T14,600 893,250	-	180,000		Sales tax	712,500	892,500
Fire Department Fleet Replacement Vehicles Fire Department Fleet Replacement Flee		,	178,650	Sales tax	714,600	893,250
Fire Department Fleet Replacement Vehicles 600,000 580,000 GO Bond 1,180,000 GO Bond 250,000 GO Bond 1,391,000 GO Bond 1,057,500 GO Bond 1,050,000					0.000.470	47 207 254
Fire Department 600,000 580,000 GO Bond 1,180,000 Refurbish Station #3 - 250,000 GO Bond 1,180,000 Parks & Recreation Trail Development 1,291,000 100,000 GO Bond 1,391,000 Rueger Park Ring Road 300,000 - GO Bond 300,000 Gage Park Greenhouse* 1,057,500 - GO Bond 250,000 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 250,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 250,000 Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 Park Acquisition Funds 100,000 100,000 GO Bond 250,000 Kossover Tennis Cts. Expansion	Sub-Total Other Revenue	7,097,365	6,362,413	<u></u>	3,862,473	17,397,231
Parks & Recreation Trail Development Tra	GO Bonded Projects					
Parks & Recreation Trail Development 1,291,000 100,000 GO Bond 1,391,000 GO Bond 1,391,000 GO Bond 1,391,000 GO Bond 1,391,000 GO Bond 1,057,500 GO Bond 250,000 GO Bond 250,000 GO Bond 75,000 GO Bond 7	Fire Department]		4 400 000
Parks & Recreation Trail Development 1,291,000 100,000 GO Bond 1,391,000 Rueger Park Ring Road 300,000 - GO Bond 300,000 Gage Park Greenhouse* 1,057,500 - GO Bond 1,057,500 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 70,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 250,000 Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 Park Acquisition Funds 100,000 100,000 GO Bond 250,000 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000	Fleet Replacement Vehicles	600,000		1		
Trail Development 1,291,000 100,000 GO Bond 1,391,000 Rueger Park Ring Road 300,000 - GO Bond 300,000 Gage Park Greenhouse* 1,057,500 - GO Bond 1,057,500 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 - GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 70,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 250,000 Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 1,280,000 Park Acquisition Funds 100,000 100,000 GO Bond 200,000 600,000 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000 600,000	Refurbish Station #3	-	250,000	GO Bond		250,000
Rueger Park Ring Road 300,000 - GO Bond 300,000 Gage Park Greenhouse* 1,057,500 - GO Bond 250,000 GO Bond 75,000 GO Bond GO	Parks & Recreation					
Gage Park Greenhouse* 1,057,500 - GO Bond 1,057,500 Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 70,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 250,000 Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 Park Acquisition Funds 100,000 100,000 GO Bond 250,000 1,280,00 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000 600,000	Trail Development		100,000			
Garfield CC Roof Replacement 250,000 - GO Bond 250,000 Park Play Structures 75,000 - GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 70,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 250,000 Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 1,280,00 Park Acquisition Funds 100,000 100,000 GO Bond 200,00 200,00 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000 600,000	Rueger Park Ring Road	1		1		
Park Play Structures 75,000 GO Bond 75,000 Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250 Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) Park Acquisition Funds 100,000 100,000 GO Bond 200,000 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000	Gage Park Greenhouse*			1		
Parks & Community Center Lighting 75,000 - GO Bond 75,000 Crestview CC Gym Floor Replacement 70,000 - GO Bond 70,000 Central Park CC HVAC 250,000 - GO Bond 250,000 Shunga Glen Skate Park 250,000 - GO Bond 250,000 Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 Park Acquisition Funds 100,000 100,000 GO Bond 250,000 1,280,00 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000	Garfield CC Roof Replacement			l l		
Crestview CC Gym Floor Replacement Central Park CC HVAC Shunga Glen Skate Park Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) Park Acquisition Funds Kossover Tennis Cts. Expansion 70,000 - GO Bond 70,000 - GO Bond 250,000 - GO Bond 250,	Park Play Structures					
Central Park CC HVAC Shunga Glen Skate Park Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) Park Acquisition Funds Kossover Tennis Cts. Expansion Zoo Toologia Cologia Colo						
Shunga Glen Skate Park 250,000 - GO Bond 250,000		1				
Zoo Education & Admin Bldg (Project Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 1,280,000 Park Acquisition Funds 100,000 100,000 GO Bond 200,000 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,000 600,000 Constant Park Acquisition Funds - 600,000 GO Bond Constant Park Acquisition Funds - 600,000				1		
Budget and Ord 18022 adopted 5/2703) 1,030,000 - GO Bond 250,000 1,280,00 Park Acquisition Funds 100,000 100,000 GO Bond 200,00 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,00	Shunga Glen Skate Park Zoo Education & Admin Plda (Project	250,000		- GO BOILG		250,000
Park Acquisition Funds 100,000 100,000 GO Bond 200,00 Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,00	Budget and Ord 18022 adopted 5/2703)	1.030.000		- GO Bond	250,000	1,280,000
Kossover Tennis Cts. Expansion - 600,000 GO Bond 600,00		1	100,000	l .	•	200,000
		-				600,000
		•		-		Amendr

600,000 Adopted 8/27/2002 Amendment #1 October 1, 2002 Amendment #2 February 4, 2003 Amendment #3 March 11, 2003 Amendment #4, 3/18/03 Amendment #5, 7/15/03 Amendment #6, 11/25/03 Amendment #7, 8/3/04 Amendment #8, 9/21/04

Total Adopted CIP

CIP Project Schedule

2003 - 2004 Capital	Capital Budget \	ears (City	Other	Total
Improvement Budget	2003	2004	Source	Contrib.	Cost
Gage Park Restrooms	-	250,000	GO Bond		250,000
Lakewood Park Shitehse Renovation	-	175,000	GO Bond		175,000
Felker Pk ADA Sidewalks&Parking Lot	•	200,000	GO Bond		200,000
Park Sewer Line Upgrades	-	175,000	GO Bond		175,000
Various Parking Lot Paving	•	150,000	GO Bond		150,000
City Hall/Facilities Projects					
Law Enforcement Ctr. Upgrades	-	230,000	GO Bond		220.000
So. Side Steps & Pedestal Repair	-	100,000	GO Bond		230,000 100,000
Community Projects					,
Washburn-Lane Parkway	100,000	100,000	GO Bond		000 000
Streetscape Improvement	100,000	100,000	GO Bond		200,000
The state of the s	_	-	GO BOIIG		750,000
Public Works/Transportation					
Signals Replacement	525,000	543,000	GO Bond		1,068,000
STP Safety Projects	-	69,000	GO Bond	1,294,000	1,363,000
STP Safety: 3rd & Topeka Blvd.	147,796	-	GO Bond	577,320	725,116
STP Safety: 17th & Belle Ave.	145,000	-	GO Bond	405,000	550,000
ADA Street Curb Repair	500,000	_	GO Bond	,	500,000
Traffic Controller Upgrade	102,400	102,400	GO Bond		204,800
Huntoon:Harvey to Fairlawn	1,791,000		GO Bond	860,000	2,651,000
W.6th:MacVicar to Oakley	3,782,220	-	GO Bond	000,000	3,782,220
SW Fairlawn 34th to I-470	1,877,000	-	GO Bond		1,877,000
Neighborhood Infrastructure	· · ·	710,000	GO Bond		2,800,000
W.6th Oakley to Gage	_	772,735	GO Bond		772,735
Pedestrian Flasher 37th & Belle	15,000		GO Bond		15,000
1	-,		GO Bond		15,000
*8th Street Parkway	-	880,000	/sales tax	250,000	1,880,000
Van Buren Pedestrian Mall	1,400,000	560,000	GO Bond	==0,000	1,960,000
Sub-Total GO Bond Projects	15,733,916	6,647,135	-	3,636,320	29,607,371

Total Adopted CIP	48,001,181	31,466,148	7,498,793

48,001,181

31,466,148

90,631,122

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