

RESOLUTION NO. 7909

A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., adopting the 2007-2008 Capital Improvement Budget for the City of Topeka, Kansas and rescinding City of Topeka Resolution No. 7884.

WHEREAS, a 2007-2008 Capital Improvement Budget has been prepared and recommended to the City Manager; and

WHEREAS, the City Manager has considered the 2007-2008 Capital Improvement Budget and recommends approval to the City Council.

NOW, THEREFORE, BE IT RESOLVED, the City Council hereby approves and adopts the 2007-2008 Capital Improvement Budget consisting of the following improvement projects and funding source as contained in Attachment "A," attached hereto.

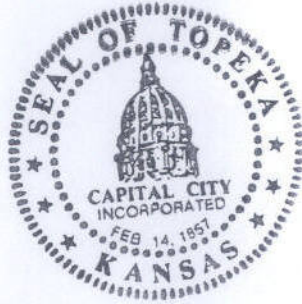
The City Council shall not authorize any other capital improvement projects for the 2007-2008 period without rescinding this resolution and adopting a new resolution. All proposed changes shall be accompanied by a fiscal analysis demonstrating the financial implications and the ability of the City to fund such projects.

Implementation of the projects contained in the 2007-2008 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 This resolution shall be rescinded and a new resolution adopted when the project budget exceeds the amount identified.

BE IT FURTHER RESOLVED that Resolution No. 7884 is hereby rescinded.

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

ADOPTED and APPROVED by the City Council January 30, 2007.



CITY OF TOPEKA, KANSAS

William W. Bunten
William W. Bunten, Mayor

ATTEST:

Brenda Younger
Brenda Younger, Interim City Clerk

2007 - 2008 Capital
Improvement Budget

Adopted
2007

Adopted
2008

Other
Source

Other
Contrib.

Enterprise Funded Projects

Pub Wrks/Water Pollution Control Fund

SKRPS Project	500,000	9,500,000	SRF Loan
Rehab Oakland Plant Phase 2	4,380,000		SRF Loan
Deer Creek Force Main	2,000,000	2,581,500	SRF Loan
50th & Kendall Pump Station	250,000		Operations
Heartland Park Service Extension	1,800,000		RB--increase fees
Subtotal Water Pollution Control	8,930,000	12,081,500	

* SKRPS Study is a combination of the following projects: 1) South Kansas Pump Station;
2) Potwin Pump Station; 3) New Kansas River Forced Main

Public Works/Stormwater Fund

Septic Tank Elimination Program	1,000,000	1,000,000	Operations
Hwy 24 Storm Project		750,000	
Subtotal Stormwater	1,000,000	1,750,000	

Public Works/Water Fund

Routine Mains, Valves, Etc.	300,000	300,000		-
Main Replacement Program	1,200,000	1,200,000	RB-Water	-

College Hill Redevelopment

	1,797,737	-	RB-Water	
W. Elevated Tank on Indian Hills Rd		5,083,200		-
Burlingame, 49th to 57th, E to Tpk Blvd	3,703,700			-
Skyline Dr-37th & Fairlawn to 41st and Wanamaker	1,045,890			-
Portage Route - Water Treatment Plant	280,000			-
Fairlawn, Skyline Dr to 53d, E to Burl.		560,000		-
Warehouse - Water Treatment Plt	1,120,000			-
45th St from Fairlawn to Gage		494,930		-
Chemical Feed System at the WTP 07	300,000			-
Chemical Feed System at the WTP 08		300,000		-
California - 21st to 34th, Part A in 2007				-
is for California from 29th to 34th	940,800			-
Berryton Rd 50th to 53rd		145,200		-
Reo -Kansas Ave to Topeka Blvd		506,200		-
Heartland Park Water Line Extension	4,500,000		RB--increase fees	
Subtotal Water	15,188,127	8,589,530		

Sub-Total Enterprise Fund

25,118,127

22,421,030

**2007 - 2008 Capital
Improvement Budget**

**Adopted
2007**

**Adopted
2008**

**Other
Source**

**Other
Contrib.**

General Improvement Fund

Housing & Neighborhood Dev.

Affordable Housing Projects

275,000

200,000

-

Police Department

Fleet Replacement Vehicles

-

800,000

Fire Department

Fleet Replacement Vehicles

-

674,100

Lease Pmt. on Breathing Apparati

100,000

100,000

Zoo

Zoo Infrastructure

50,000

50,000

City Wide Projects (except utilities)

Rehabilitation and Repair for City Hall

200,000

250,000

-

ERP Purchase Payment

600,000

700,000

PW-Sidewalk Repair 50-50

50,000

Assessments

50,000

Sub-Total General Improvement Fund

1,275,000

2,774,100

General Fund Transfers

Police-Fleet Replacement

800,000

Sub-Total General Fund Transfers

800,000

-

Other Revenue Funded

Public Works/Transportation

Topeka Blvd. Bridge/Half-Cent Sales tax

Federal

16,825,000

Elevation Parkway--Phase I

5,800,000

Fed & other non-
GO bond sources

5,800,000

Heartland Park

Replace concrete on drag strip

550,000

Go Topeka

550,000

Modification to road course

1,500,000

Go Topeka

1,500,000

Zoo

African Canid Exhibit

120,000

FOTZ

120,000

African Primate/Bird Exhibit

150,000

FOTZ

150,000

Animal Kingdom/Hertpetarium

1,000,000

FOTZ

1,000,000

Creatures of the Night

FOTZ

675,000

Sub-Total Other Revenue

2,320,000

6,800,000

2007 - 2008 Capital
Improvement Budget

Adopted
2007

Adopted
2008

Other
Source

Other
Contrib.

GO Bonded Projects

Fire Department

Build Fire Station #13 (6th & Fairlawn)
Refurbish Station #11*

Subtotal

2,500,000
312,000
2,812,000

Police Department

Helicopter

Subtotal

530,000
530,000

-

Neighborhoods/Citywide

Washburn-Lane TIF District

650,000

Citywide Neighborhood Infrastructure

600,000

Neighborhood Infrastructure

1,400,000

1,400,000

-

Heartland Park Phase II

750,000

College Hill Parking Lot

291,000

Subtotal

3,041,000

1,400,000

Signals

STP Safety Projects

75,000

78,000

FHWA Safety

1,890,000

Signals Replacement

600,000

620,000

-

Traffic Controller Upgrade

102,400

102,400

-

Subtotal

777,400

800,400

Streets

ADA Street Curb Repair

500,000

500,000

-

California: 29th to 33rd

1,692,100

FHWA STP

1,075,000

SW 29th Street and Fairlawn Rd

128,000

77,000

KDOT

1,548,000

Lower Silver Lake Rd over UP Railroad

899,100

KDOT/UP RR

4,392,377

California: 37th to 41st

150,000

1,934,650

FHWA STP

1,075,000

SW 10th Sidewalk-Meadow to Civitan

215,000

250,000

FHWA STP

1,075,000

California: 33rd to 37th

215,000

150,000

FHWA STP

1,075,000

Wanamaker Rd: 29th to 33rd

150,000

190,000

FHWA STP

906,000

US HWY 24 and Topeka Blvd

150,000

Fed/KDOT

6,000,000

Ped. Walkway on Calif. @ Bridge

150,000

Subtotal

3,734,200

3,101,650

Bridges

Bridge E. 10th St.-over Shunga

547,800

FHWA STP

1,504,200

Topeka Blvd. Over Soldier Cutoff

15,000

157,040

FHWA STP

1,134,360

E 10th St. Bridge over Deer Creek

562,800

35,000

FHWA STP

224,500

Subtotal

562,800

192,040

2007 - 2008 Capital Improvement Budget	Adopted 2007	Adopted 2008	Other Source	Other Contrib.
Parks & Recreation				
Trail Development	100,000	100,000		-
Playground Equipment	100,000	100,000		-
Central Park Center ADA Renovation	100,000			-
Water Spray Park - Jackson Park		250,000		
Resurfacing Park Lots Various Parks	437,000			
Gage Park Playland Renovation		215,000		
Outdoor Sport Court Resurfacing (NEW)		100,000		
Park Restrooms - Gage and Oakland	212,200			-
Subtotal	949,200	765,000		
Zoo				
Subtotal	-	-		
Subtotal GO Bond Projects	9,594,600	9,071,090		
Contingency				-
TOTAL GO Bond PROJECTS	9,594,600	9,071,090		
Total CIP	39,107,727	41,066,220		
Sub-Total GO Bond Projects	9,594,600	9,071,090		

Funding Key

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