

RESOLUTION NO. 8086

A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., adopting the 2008-2009 Capital Improvement Budget for the City of Topeka, Kansas and rescinding Resolution No. 8039.

WHEREAS, a 2008-2009 Capital Improvement Budget has been prepared and recommended to the City Manager; and

WHEREAS, the City Manager has considered the 2008-2009 Capital Improvement Budget and recommends approval to the City Council.

NOW, THEREFORE, BE IT RESOLVED, the City Council hereby approves and adopts the 2008-2009 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 2008-2009 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 2008-2009 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 This Resolution shall be rescinded and a new resolution adopted when the project budget exceeds the amount identified.

BE IT FURTHER RESOLVED, that City of Topeka Resolution No. 8039 is hereby rescinded.

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

28 ADOPTED and APPROVED by the City Council August 19, 2008.

29 CITY OF TOPEKA, KANSAS

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William W. Bunten, Mayor

33 ATTEST:

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Brenda Younger, City Clerk

2008 - 2009 Capital Improvement Budget	Adopted 2008	Adopted 2009	Other Source	Other Contrib.
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Enterprise Funded Projects**Pub Wrks/Water Pollution Control Fund**

Rehab Oakland Plant Phase 2	7,243,243	-	SRF Loan	-
Deer Creek Force Main	4,581,500	-	SRF Loan	-
N Topeka Distributed Control Sys.	1,000,000	-	Operations	
Inflow/Infiltration correction Prg.	700,000	700,000	Operations	
SKRPS Project	500,000	4,500,000	SRF Loan	-
Southwest Interceptor	150,000	1,350,000	SRF Loan	
Sewer Service Extension	-	-	Operations	
Grant/Jefferson Pump Station Rehab	-	800,000	Rev Bond	
N Topeka Pump Station	1,000,000	-	Rev Bond	
Subtotal Water Pollution Control	15,174,743	7,350,000		

Public Works/Stormwater Fund

Septic Tank Elimination Program	1,000,000	1,000,000	Operations	
Hwy 24 Storm Project	500,000	500,000	Operations	
Source Water Protection "Wanamaker Wetlands"	300,000	300,000	Operations	
Furman Road Wetland	500,000	-	Operations	
Retrofit/New Storm Sewer System	1,000,000	1,000,000	Operations	
Levee Work	200,000	200,000	Operations	
Subtotal Stormwater	3,500,000	3,000,000		

Public Works/Water Fund

Water Treatment Plant Rehabilitation	2,500,000	2,500,000		
Indian Hills Rd-33d to 41st, E to Sherwood Tower	1,325,000	-		
Portage Route - Water Treatment Plant	300,000	-		
Wanamaker	120,000	980,000		
California from 33rd to 41st Street	105,000	860,000		
Reo -Kansas Ave to Topeka Blvd	67,000	483,000		
17th & Belle Pressure Improvement	28,000	222,000		
Burlingame, 49th to 57th, E to Tpk Blvd	-	580,000		
Croco Rd 36th to North of 45th	-	110,000		
Subtotal Water	4,445,000	5,735,000		

Sub-Total Enterprise Fund	23,119,743	16,085,000		
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General Improvement Fund**Housing & Neighborhood Dev.**

Affordable Housing Projects	200,000	200,000	Fed HUD	1,600,000
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Police Department

Fleet Replacement Vehicles	-	650,000		
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CIB Attachment A

2008 - 2009 Capital Improvement Budget	Adopted 2008	Adopted 2009	Other Source	Other Contrib.
Fire Department				
Lease Pmt. on Breathing Apparati	100,000	100,000		
Fleet Replacement Vehicles	353,850	750,000		
Zoo				
Zoo Infrastructure	-	50,000		
City Wide Projects (except utilities)				
ERP Purchase Payment	-	643,000		
Rehabilitation and Repair for City Facilities	-	300,000		
PW-Sidewalk Repair 50-50	25,000	35,000	Assessments	60,000
Washburn Lane Parkway	-	100,000	ISTEA Fed	400,000
All Other Projects and Expenses	446,150	-		

Sub-Total General Improvement Fund	1,125,000	2,828,000
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Other Revenue Funded

Zoo				
Animal Kingdom/Hertpetarium	1,000,000	-	FOTZ	1,000,000
Creatures of the Night	-	675,000	FOTZ	675,000

Sub-Total Other Revenue	1,000,000	675,000
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GO Bonded Projects

Fire Department				
Refurbish Stations 1, 6 and 7	318,240	-		
Build Fire Station #13 (6th & Fairlawn)	500,000	-		
Refurbish Stations 3, 9 and 11	-	265,200		
Subtotal	818,240	265,200		
Neighborhoods/Citywide				
Neighborhood Infrastructure	1,400,000	1,400,000		
City Wide Facilities ADA	519,000	-		
Subtotal	1,919,000	1,400,000		
Signals				
STP Safety Projects	78,000	120,000	FHWA Safety	1,890,000
Signals Replacement	-	490,000		
Traffic Controller Upgrade	102,400	102,400		
Subtotal	180,400	712,400		

CIB Attachment A

2008 - 2009 Capital Improvement Budget	Adopted 2008	Adopted 2009	Other Source	Other Contrib.
Streets				
California: 29th to 33rd-Mill and Overlay	300,000	-		
California: Sidewalk KTA Bridge to 38th and 37th to Long	250,000	-		
Street Repair Projects	2,620,000	-		
ADA Street Curb Repair	500,000	500,000		
Elevation Parkway	-	2,450,000		
SW 29th Street and Fairlawn Rd	800,000	500,000	KDOT	1,548,000
Subtotal	4,470,000	3,450,000		
Bridges				
Bridge E. 10th St.-over Shunga	-	-	FHWA STP	1,504,200
Topeka Blvd. Over Soldier Cutoff	157,040	-	FHWA STP	1,134,360
E 10th St. Bridge over Deer Creek	35,000	186,000	FHWA STP	224,500
Bridge SW 49th W or Topeka Blvd	-	84,000	FHWA STP	660,000
Subtotal	192,040	270,000		
Parks & Recreation				
Trail Development	100,000	100,000		
Playground Equipment	-	100,000		
Golf Course Pump Station	125,000	-		
Gage Park Playland Renovation	315,000	-		
Water Spray Park - Jackson Park	250,000	-		
Ballfield Lighting (Phase 2)	-	444,000		
CC Window and Door Replacement	-	269,200		
Bandshell Replacement	-	125,000		
Subtotal	790,000	1,038,200		
Zoo				
Upgrade HVAC Tropical Rain Forest	150,000	-		
Subtotal	150,000	-		
Subtotal GO Bond Projects	8,519,680	7,135,800		
Contingency	-	-		
TOTAL GO Bond PROJECTS	8,519,680	7,135,800		
Total CIB	33,764,423	26,723,800		