

RESOLUTION NO. 8214

A RESOLUTION introduced by City Manager Norton N. Bonaparte, Jr., authorizing and adopting for the City of Topeka, Kansas, the 2010-2014 Capital Improvement Program and the 2010-2011 Capital Improvement Budget and rescinding certain portions of Resolution Nos. 8157 and 8158.

WHEREAS, the 2010-2014 Capital Improvement Program has been prepared by staff; and

WHEREAS, a 2010-2011 Capital Improvement Budget has been prepared and recommended to the City Manager; and

WHEREAS, the City Manager has considered and recommends approval of said Program and Budget to the City Council.

NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Topeka, Kansas, approves and adopts the 2010-2014 Capital Improvement Program, as contained in 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.

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 City Manager and, if appropriate, City Council shall approve and authorize the same.

The City Council shall not authorize any other capital improvement projects for the 2010-2014 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.

28 BE IT FURTHER RESOLVED, that Council of the City of Topeka, Kansas, approves
29 and adopts the 2010-2011 Capital Improvement Budget consisting of the improvement
30 projects and funding sources as contained in Attachment A, attached hereto.

31 Implementation of the projects contained in the 2010-2011 Capital Improvement
32 Budget shall be approved by applicable ordinance or resolution as required by law. This
33 resolution shall be rescinded and a new resolution adopted when the project budget
34 exceeds the amount identified in the Capital Improvement Budget.

35 Any projects and funding sources approved by Resolution No. 8157 authorizing the
36 2008-2009 CIB and Resolution No. 8158 authorizing the 2008-2012 CIP which are in
37 conflict with this resolution are hereby specifically rescinded. Further, the implementation
38 of any project included in the 2008-2009 CIB approved by Resolution No. 8157 shall
39 require approval of the City Council by passage of the applicable ordinance or resolution
40 prior to March 31, 2010.

41 This Resolution shall become effective upon passage and approval by the City
42 Council.

43 ADOPTED and APPROVED by the City Council November 10, 2009.

44 CITY OF TOPEKA, KANSAS

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48 _____
49 William W. Bunten, Mayor

49 ATTEST:

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53 _____
54 Brenda Younger, City Clerk

2010 - 2014 Capital
Improvement Program

Adopted
2010

Adopted
2011

Adopted
2012

Adopted
2013

Adopted
2014

Other
Source

Other
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	-
Kirklawm 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		
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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

Lease Purchase 7 Fire Trucks (10 yr)

-	375,000	375,000	375,000	375,000
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Sub-Total General Fund	-	375,000	375,000	375,000	375,000
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City Half-Cent Sales Tax Street Repair

Public Works

Neighborhood Infrastructure (2009)

Engineering and Design (2009)

Maintain & Improve Existing Streets

ADA Street Curb Repair

Curbs, Gutters and Street Repair

Alley Repair

Sidewalk Repair 50-50

1,200,000	-	-	-	-
700,000	-	-	-	-
11,431,000	12,325,000	12,625,000	13,425,000	13,725,000
500,000	500,000	500,000	500,000	500,000
1,000,000	1,000,000	1,000,000	500,000	500,000
100,000	250,000	250,000	250,000	250,000
125,000	125,000	125,000	125,000	125,000

Sub-Total Other Revenue	15,056,000	14,200,000	14,500,000	14,800,000	15,100,000
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GO Bonded Projects

Neighborhoods/Citywide

Neighborhood Infrastructure

Neighborhood Sustainability

Johnson Control Update City Hall

Boiler Replacement City Hall

Subtotal

1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
100,000	100,000	100,000	100,000	100,000
225,000	-	-	-	-
-	225,000	-	-	-
1,725,000	1,725,000	1,500,000	1,500,000	1,500,000

Fire Department

Build Fire Station #13 (6th & Fairlawn)

Purchase One Aerial Ladder Truck

Purchase 2 Engine Co. Apparatus

Build Fire Station - South

Purchase 2 Pumper Apparatus

Build Fire Station - Burn/Training Facility

Subtotal

116,375	3,340,000	-	-	-
1,360,000				
	918,000			
-	200,000	150,000	3,950,000	-
		935,000		935,000
-	-	-	-	1,075,000
1,476,375	4,458,000	1,085,000	3,950,000	2,010,000

Signals

Traffic Controller Upgrade

STP Safety Projects

Signals Replacement

Subtotal

102,400	-	-	-	-
120,000	185,000	185,000	185,000	185,000
640,000	640,000	640,000	640,000	640,000
862,400	825,000	825,000	825,000	825,000

FHWA Safety 3,415,000

Streets

Complete Streets

Infill Sidewalks

SW 10th Sidewalk-Meadow to Civitan

Subtotal

100,000	100,000	100,000	100,000	100,000
150,000	150,000	150,000	150,000	150,000
250,000	-	-	-	-
500,000	250,000	250,000	250,000	250,000

Bridges

Bridge SW 49th W over Topeka Blvd

Bridge on Cherokee St over Ward Cr.

Subtotal

70,000	286,000	-	-	-
-	-	300,000	300,000	300,000
70,000	286,000	300,000	300,000	300,000

Federal BRM 660,000

2010 - 2014 Capital Improvement Program	Adopted 2010	Adopted 2011	Adopted 2012	Adopted 2013	Adopted 2014	Other Source	Other Contrib.
Parks & Recreation							
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		-
Zoo							
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	-	-		-
Subtotal GO Bond Projects	9,008,300	8,245,100	8,038,350	8,635,000	6,543,250		
Contingency		-	-	-	-		-
TOTAL GO Bond PROJECTS	9,008,300	8,245,100	8,038,350	8,635,000	6,543,250		
Total Annual Target	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000		
Difference Target to Subtotal	(8,300)	754,900	961,650	365,000	2,456,750		
Total CIP	36,840,300	49,206,600	48,256,850	49,260,000	48,774,250		