

SUMMARY OF ADOPTED CIP

GO BOND PROJECTS

Neighborhood Infrastructure

Dept/Div: HND/Public Works—Eng.

Description: This project is intended to improve areas of the City primarily designated as “intensive care” or “at risk”. The improvements will include replacing alley pavement, replacing curb & gutter, replacing or installing new sidewalks, and milling and overlaying or replacing street pavement.

Budget: 2013 – 2017 - \$1,400,000 (each year)

Citywide Infrastructure

Description: This project will provide money for unanticipated infrastructure improvements such as alley pavement, replacing curb and gutter, replacing or installing new sidewalks, milling and overlaying or replacing street pavement, lighting, bikeways and similar infrastructure improvements. Projects will be separate from anticipated, budgeted projects but require immediate remediation. This will also provide a funding source for matching funds for grants for infrastructure projects.

Budget: 2013 – 2017 - \$200,000 (each year)

Fire Department

Fire Station #13 (6th & Fairlawn)

Description: This is the final allocation for the new fire station at 6th and Fairlawn.

Budget: 2013 - \$1,183,000

Purchase One Aerial Ladder Truck (Aerial 8)

Description: The department goal is to upgrade front line aerial companies to ensure no aerial company is older than twelve years of age. The department would like to maintain a strict apparatus replacement policy with all aerial company apparatus being replaced every twelve years or sooner as recommended by fleet services. By following this fleet replacement plan the City benefits through lowered repair cost, fewer down days, advances in technology and patrons are offered a constant level of service.

Budget: 2017 - \$1,378,000

Build Fire Station – South

Description: Funds will be used for the acquisition of land to build a fire station in the South part of the City. **Design:** These funds will be used for architectural and engineering fees associated with the design of a fire station in the South part of the City. **Construction:** Funds will be used for the construction of fire station in South part of the City. Future operating cost would include hiring 24 fire fighters and 3 battalion Chiefs at an estimated annual cost of \$1,937,278.

Budget: 2015 - \$212,000
2016 - \$2,132,720

Purchase 1 Truck Co. Apparatus – Trk. 11

Description: This truck will replace truck 11. The department's goal is to upgrade front line truck companies to ensure no engine company is older than twelve years of age. By keeping a strict apparatus replacement policy, with all truck company apparatus being replaced every twelve years or sooner, the City will benefit through lower repair cost, fewer down days, advances in technology and patrons are offered a constant level of service.

Budget: 2014 - \$609,500

Purchase 2 Engine Apparatus (2 & 9)

Description: These engines will replace engine 2 and 9. The department's goal is to upgrade front line engine companies to ensure no engine company is older than twelve years of age. By following this fleet replacement plan, the City benefits through lowered repair cost, fewer down days, advances in technology and patrons are offered a constant level of service.

Budget: 2013 - \$1,007,000

Public Education Life Safety Trailer

Description: The "Fire Safety House" currently in service at the TFD is utilized to provide realistic drills that simulate escaping from a smoke filled house. Our existing trailer is 22 years old and needs to be replaced immediately. We've aggressively pursued grant opportunities to replace the trailer recently, but funding was not available. The current unit is significantly dated and has no modern technology. Its overall weight is extreme and the configuration makes it tall and top heavy, causing towing concerns and limitations. A new unit will assist in the education one can receive on fire safety.

Budget: 2013 - \$116,600

Burn Building

Description: The project is to add to the existing concrete training tower an additional metal two-story live fire burn building that is approximately 22' wide x 50' long x 24' high. The building will have two interior burn rooms along with other features incorporated into the structure to provide safe, efficient, and realistic training. Coupled with the current concrete tower, this fire-training structure will provide the department a facility capable of accomplishing essential firefighting skills. This will ensure

that our fire fighters receive the proper training in methods of interior live fire attack, the related support activities, ancillary tactical incident systems, and command and control functions for officers.

Budget: 2014 - \$530,000

One Truck Apparatus (Truck 10)

Description: This truck company will replace truck 10. The department's goal is to upgrade front line truck companies to ensure no engine company is older than twelve years of age.

Budget: 2017 - \$646,600

Two Engine Apparatus (Eng 3 & 11)

Description: These engines will replace engine 3 and 11. The department's goal is to upgrade front line engine companies to ensure no engine company is older than twelve years of age.

Budget: 2015 - \$1,166,000

FIRE SUBTOTAL

2013	-	\$2,306,600
2014	-	\$1,139,500
2015	-	\$1,378,000
2016	-	\$2,132,720
2017	-	\$2,024,600

TRAFFIC

Traffic Safety Projects

Description: Various projects to improve safety within the City's transportation network. Examples are installation of a traffic signal, installation of a roundabout, removal of a free-flowing right turn lane, construction of additional turn lanes or medians, etc. These projects improve safety, reduce maintenance costs and bring sub-standard traffic signal systems into compliance with modern technology and with the Manual on Uniform Traffic Control Devices. If not completed, there could be legal ramifications and increased maintenance costs.

Budget: 2012 thru 2017 - \$185,000

Signals Replacement

Description: These projects replace sub-standard traffic signal systems and/or install traffic signal systems at locations that are not signalized, but now meet the minimum criteria in the Manual on Uniform Traffic Control Devices (MUTCD) for installation of a traffic signal system.

Budget: 2012 thru 2017 - \$640,000

Total Traffic Budget: 2012 thru 2017 - \$825,000

STREETS

Department: Public Works / Engineering

Complete Streets

Description: The project provides for the addition of complete street elements to existing streets to better serve all users of the transportation system. Common complete streets elements include sidewalks, bike lanes, crosswalks/pedestrian flashers, accessible curb ramps, pedestrian refuge medians, bus stop access, access to adjacent trails, and sidewalk bump-outs at intersections.

Budget: 2012 thru 2017 - \$100,000

Infill Sidewalks

Description: This project will construct missing sidewalk sections to provide a continuous pedestrian pathway at various locations city-wide. The first priority for projects will be on arterial streets. This project will be used for funding the construction of infill sidewalks where a need has been identified.

Budget: 2012 thru 2017 - \$150,000

Capitol District Project

Description: The project will improve South Kansas Avenue in the Downtown area. The existing pavement and center medians will be removed and replaced. Streetscape improvements will also be included in the project. Improving South Kansas Avenue is expected to encourage new economic development downtown and promote growth in the area. 2011 had a budget of million and 2012 had a budget of \$2 million.

Budget: 2013 - \$2,000,000
2014 - \$1,000,000

SE California Avenue – SE 33rd St to SE 37th St

Description: This project will construct new three lane pavement on SE California Avenue between SE 33rd Street and SE 37th Street and improve the intersection of SE California Avenue and SE 37th Street. The new roadway will include curb & gutter, sidewalks, street lighting and a drainage system.

Budget: 2014 - \$200,000
2015 - \$200,000
2016 - \$3,350,000

SE California Avenue – SE 29th Street to SE 33rd Street

Description: This project will widen SE California Avenue to five lanes between SE 29th Street and SE 30th Street and three lanes between SE 30th Street and SE 33rd Street. The new roadway will include curb & gutter, sidewalks, street lighting, and a drainage system. This project will improve street

capacity and safety to better serve the general public and the projected traffic volumes to be generated by future development in the southeast area of Topeka.

Budget: 2016 - \$200,000
2017 - \$3,000,000

NE Seward Avenue Streetscape

Description: This project will provide streetscape features on NE Seward Avenue in conjunction with a street repair project funded by the ½ cent sales tax. The features are expected to include pedestrian lighting, landscaping, street furniture, etc. This will promote residential/commercial stability in the area.

Budget: 2013 - \$50,000
2014 - \$450,000

SE 21st Street – SE California to SE Carnahan

Description: This project will construct curb & gutter on SE 21st Street between SE California Avenue to approximately 700 feet east of SE Carnahan at the locations where the half cent sales tax project did not include a curb & gutter section. The project will also include a drainage system comprised of piping and inlets.

Budget: 2013 - \$600,000

SW 17th Street – Washburn to Mac Vicar

Description: This project will remove and replace the existing three lane pavement on SW 17th Street between Washburn Avenue and Mac Vicar Avenue along with constructing new sidewalks the length of the project and medians at entrances to the Washburn University campus at College Avenue, Boswell Avenue, and Jewell Avenue. This will widen the pavement to three standard lanes and provide landscaped medians between College Avenue and Jewell Avenue.

Budget: 2013 - \$759,000

Additional Funding Source for project: Sales Tax Street - \$1,250,000 and Washburn University \$375,000

SW 37th Street- Burlingame Rd to Gage Blvd

Description: This project will widen SW 37th Street between SW Burlingame Road and SW Gage Blvd. with new pavement, curb & gutter, sidewalks and a drainage system. The project is expected to be constructed over a two year period from 2014 to 2015. This project is listed in the City's Long Range Transportation Plan for recommended improvements.

Budget: 2013 - \$400,000
2014 - \$3,500,000
2015 - \$3,600,000

TOPEKA ZOO

Zoo security – Phase 2

Description: This is Phase 2 of a 2 phase plan. We will replace existing perimeter fence, add dog proofing (concrete mowing strip) and support bar at the base, add motion lighting and light beams at strategic locations. Total project will encompass 3924 feet of zoo perimeter. Phase Two: This will encompass the remaining 1700 feet to complete in 2013.

Budget: 2013 - \$141,179

<u>TOTAL BOND PROJECTS</u>	<u>TOTAL ANNUAL TARGET</u>	<u>DIFFERENCE</u>
2013 - \$8,931,779	2013 - \$9,000,000	2013 - \$ 68,221
2014 - \$8,964,500	2014 - \$9,000,000	2014 - \$ 35,500
2015 - \$7,853,000	2015 - \$9,000,000	2015 - \$1,147,000
2016 - \$8,357,720	2016 - \$9,000,000	2016 - \$ 642,280
2017 - \$7,699,600	2017 - \$9,000,000	2017 - \$1,300,400

ENTERPRISE FUNDED PROJECTS

Public Works/Water Pollution Control Fund

Oakland Wastewater Treatment Plant Lid Replacement

Description: Design and replacement of all three Secondary Floating Digester Lids at the Oakland Wastewater Treatment Plant, including all electrical, instrumentation and control equipment, procurement of long lead items and review and investigation of gas production capacity.

Budget: 2013 - \$5,976,900

Funding Source: Revenue Bond

Oakland WWTP Solids Handling/Bio-Gas Phase I

Description: This project will evaluate new operational processes for the waste activated sludge and dewatering of the secondary digestive sludge. A structural assessment may be required to identify any necessary structural repairs/upgrades needed to accommodate the new equipment including an Environmental evaluation for the possible beneficiary reuse of these materials.

Budget: 2014 - \$500,000

Funding Source: Operational Cash

Eastside IS-CIPP-CSO #7 to Ash Street PS

Description: This project will be for an effort to ensure reliability of one of the critical pipe links in the sanitary system by using inside relining for Cured in Place Pipe (CIPP) and manhole rehabilitation. This will include inspection, design, and repairs. The intent of this effort is to focus on steps that can be taken to physically address the need to reduce and or eliminate CSO and SSO activities and to stay within the Rehabilitation and CSO initiative as approved by KDHE.

Budget: 2014 - \$3,500,000

Funding Source: Revenue Bond

Eastside IS-Relief-CSO #3 to Ash Street PS

Description: This project is for the design of a new parallel interceptor relief sewer between CSO #3 and the Ash Street PS. This will include environmental assessment, survey, land acquisition, permitting, design and construction. The cost estimate shown here is an estimate. Better cost estimates will be available after completion of the Oakland Basin CSO Reduction Phase I project.

Budget: 2016 - \$7,500,000

Funding Source: Revenue Bond

Ash Street PS Capacity Improvements

Description: Ash Street pump station capacity review and improvements – Preliminary & final design and construction including: Capacity analyses; Pump around structure or main section; Project support costs and construction and contingency cost estimates. Better project cost estimates will be available upon completion of the Oakland CSO Reduction Phase I project.

Budget: 2017 - \$4,000,000

Funding Source: Revenue Bond

Ash Street Pump Station Electrical Upgrades

Description: Ash Street Pump Station Electrical Upgrades – Preliminary and final design and construction of new Variable Frequency Drives / Starter and associated electrical upgrades for the motor control center associated with pump operation. The efficient operation of this asset is critical for regulatory compliance.

Budget: 2013 - \$200,000

Funding Source: Operational Cash

Quinton IS-CSO #5 to South Kansas Pump Station

Description: Replaces and upgrades the Quinton Interceptor Sewer (CSO #5 to South Kansas River Pump Station). This budget provides for the preliminary & final design, Construction, and contingencies. The project will reduce the operation and maintenance costs of the Pot win Pump Station.

Budget: 2015 - \$2,000,000

Funding Source: Revenue Bonds

Oakland CSO Reduction Phase 1

Description: This project included the first phase for the evaluation and preliminary design of the following areas: CSO #7 to Ash Street PS Evaluation; East Side relief Interceptor from CSO #3 to Ash Street preliminary design; Ash Street PS capacity evaluation; and the Adams Street Interceptor CSO #3 to 13th street preliminary design.

Budget: 2013 - \$2,000,000

Funding Source: State Revolving Loan

Sewer Line Replacement Program – 2013

Description: This project will include sewer lining and or replacement of conduits and manholes as well as address EPA required inflow and infiltration elimination. It will help assure the integrity of our sanitary infrastructure as well as ensure the required regulatory compliance.

Budget: 2013 thru 2015 - \$1,000,000 (each year)

Funding Source: Revenue Bond

SUBTOTAL WASTEWATER

2013 - \$9,176,900
2014 - \$5,000,000
2015 - \$3,000,000
2016 - \$7,500,000
2017 - \$4,000,000

PUBLIC WORKS/STORMWATER FUND

Flood Protection Relief Wells Rehabilitation

Description: Rehabilitation of eleven existing Flood Protection Relief Wells at the Water Treatment Plant to protect critical infrastructure and in-ground structures in the event of a major flood on the Kansas River. All eleven wells were deemed inoperative when pumping assessment test were performed in Fall of 2011.

Budget: 2013 - \$1,239,300

Funding Source: Operational Funds

SE 29th Street Piping Replacement – Phase II

Description: Phase II of a project to replace approximately 200 feet of large diameter pipe under the parking area at 131, 133, and 201 SE 29th Street. The project will include final design and construction of required remediation efforts to stabilize the drainage conveyance. The area in question includes a parking lot area serving commercial businesses which has failed slightly in multiple locations directly over this structure.

Budget: 2014 - \$900,000

Funding Source: Operational Funds

Topeka Blvd, 16th to Hampton

Description: In support of ½ cent sales tax project; add 6' x 4' reinforced concrete box as identified in Shunga Creek Watershed study capacity project. Replace corroded / failing Corrugated Metal Pipe (CMP) as necessary. Major roadway project pushes priority of subsurface repair to take advantage of cost savings, prevention of future disruption of surface infrastructure and traffic and of flooding risk.

Budget: 2013 - \$2,500,000

Funding Source: Revenue Bonds

City Park Storm water Pump Station

Description: The City Park Storm water Pump station is located at 200 NW Crane Street and was constructed by the City of Topeka in 1956 for the purpose of discharging storm water into the Kansas River. All of the original equipment, electrical controls, and pumps as well as appurtenant equipment are still in use. This project would allow for design and installation of a modern and more efficient motor control system to replace the existing system and will ensure the Station will perform as expected.

Budget: 2014 - \$1,500,000

Funding Source: Operational Funds

Levee Repairs – Valve Replacement

Description: Replace Wastewater isolation valves along the levee. The valves are no longer operable due to age and the corrosive environment they operate in. Some of the valves are located within the levee berm system and will likely have to be moved to behind the levee berm during replacement to meet current standards. The amount estimated in this project is intended to evaluate all the valves and determine a scope of work and probable cost of replacement for each valve and to replace at least one of the valves. This was identified as a deficiency during the levee inspection performed by the Corp of Engineers.

Budget: 2016 - \$2,000,000

Funding Source: Operational Funds

Storm Conveyance System Rehab.

Description: Storm sewer conveyance (pipes, channels, etc) rehabilitation and repair. Anticipate some funds used in support of ½ cent sales tax roadway projects. Remaining funds to be utilized as needs/projects are developed. The justification is: Replacement and Rehabilitation of stormwater conveyance system to ensure continued operation and to reduce maintenance needs.

Budget: 2015 thru 2017 - \$2,000,000 (each year)

Funding Source: Revenue Bonds

Levee Certification

Description: This project is to provide certification of the Levees to ensure compliance with FEMA 65.10 requirements. This effort will be the investigation and evaluation necessary to determine compliance. This is required by FEMA to prevent remapping of the Flood Zones thus preventing a significant number of City Residents being forced to buy Flood Insurance.

Budget: 2013 - \$750,000

Funding Source: Revenue Bonds

SUBTOTAL STORMWATER

2013	-	\$4,489,300
2014	-	\$2,400,000
2015	-	\$2,000,000
2016	-	\$4,000,000
2017	-	\$2,000,000

PUBLIC WORKS/WATER FUND

Waterline Extension Fairlawn to 41st & Wanamaker

Description: Installation of 5300 foot of 18" and 2800 foot of 24" main provides the immediate and long-term backbone loop for reliability and volume of water service to future growth area(s) in the southern portion of the City, including Kanza Fire Commerce Park, and short & long term redundant supply along Wanamaker Road and other westerly areas of the City from a major pumping station as supply. This project provides critical backbone water main to support potable water and fire fighting capability for the West Pressure Zone which generally serves areas west of I-470 and along the Wanamaker Road corridor. It also provides critical redundant water transmission from a major pump station.

Budget: 2014 - \$2,500,000

Funding Source: Revenue Bonds

Water Main Replacement

Description: Replace deteriorated water main that have a history of water main breaks. Many replacements are linked to street projects especially where the sub base will be replaced on the street replacement project. Water main breaks cause damage to streets, sidewalks and driveways. The repairs are costly for maintenance and disruptive for our customers.

Budget: 2013 - \$2,500,000
 2014 - \$2,000,000
 2015 - \$1,000,000
 2016 - \$1,000,000
 2017 - \$1,000,000

Funding Source: Revenue Bonds

Layne Station / SCADA

Description: Replace the valves at the Layne pumping station at the water treatment plant. Upgrade the SCADA (Supervisory Control and Data Acquisition) software system. The Layne pumping station is the primary pump station that supplies water from the water treatment plant. The valves are old, deteriorated and some are inoperable. The SCADA software is past its useful life and no longer supported and our license is about to expire.

Budget: 2013 - \$2,500,000

Funding Source: Revenue Bonds

SUBTOTAL WATER

2013 - \$ 5,000,000
 2014 - \$ 4,500,000
 2015 - \$ 1,000,000
 2016 - \$ 1,000,000
 2017 - \$ 1,000,000

TOTAL UTILITIES

2013 - \$18,666,200
 2014 - \$11,900,000
 2015 - \$ 6,000,000
 2016 - \$12,500,000
 2017 - \$ 7,000,000

OTHER FUNDING SOURCES

CITY HALF-CENT SALES TAX STREET REPAIR

Maintain and Improve Existing Streets

Description: This project will repair existing deteriorated streets city-wide. Repairs will include mill and asphalt overlay, asphalt pavement repair, concrete pavement and joint repair, curb & gutter replacement, pavement replacement and sidewalk replacement. Topeka voters approved a ½ cent retailers' tax in April 2009 to be used exclusively for these projects.

Budget: 2013 - \$12,690,000
 2014 - \$12,890,000
 2015 - \$13,090,000

2016 - \$13,290,000
2017 - \$13,490,000

ADA Street Curb Repair

Description: The project provides for the construction of accessible curb cuts and sidewalk ramps at selected intersections through the City of Topeka in accordance with the Americans with Disabilities Act Accessibility Guidelines for Building. The project is mandated by the Americans with Disabilities Act.

Budget: 2013 thru 2017 - \$300,000 (each year)

Curbs, Gutters and Street Repair

Description: This project will replace deteriorated curb and gutter sections reported by citizens city wide. It will also provide materials for the Transportation Operations Division to perform maintenance on streets throughout the city. Topeka voters approved a ½ cent retailers' sales tax in April 2009 to be used exclusively for these projects.

Budget: 2013 thru 2017 - \$500,000 (each year)

Alley Repair

Description: This project will perform repair work on existing alleys throughout the City. Topeka voters approved a ½ cent retailers' sales tax in April 2009 to be used exclusively for these projects.

Budget: 2013 thru 2017 - \$250,000 (each year)

50/50 Sidewalk Repair

Description: This project provides matching funds for property owners to repair sidewalks that are out of compliance with current codes. The matching funds help property owners afford the repair of sidewalks that do not meet current codes, thus improving the pedestrian access and aesthetics of the neighborhoods.

Budget: 2013 thru 2017 - \$60,000 (each year)

SUBTOTAL HALF-CENT SALES TAX

2013 - \$13,800,000
2014 - \$14,000,000
2015 - \$14,200,000
2016 - \$14,400,000
2017 - \$14,600,000

FEDERAL FUND EXCHANGE

Bridge on SW Cherokee Street over Ward Creek

Description: This project will replace the aging bridge structure on SW Cherokee Street over Ward Creek. Design is expected to get underway in 2016 with construction to follow in 2017. The existing bridge has a low sufficiency rating and cannot carry legal loads. It currently has a load limit.

Budget: 2016 - \$110,000
2017 - \$740,000

SW 10th Avenue – Gage Blvd. to Fairlawn Road

Description: This project will widen SW 10th Avenue between Gage Blvd. and Fairlawn Road. The existing two lane pavement will be removed and replaced with four/five lane pavement, curb and gutter, sidewalks and drainage structures. The project is expected to be constructed over a two year period from 2014 through 2015. This will improve the street capacity and safety to better serve the traveling public.

Budget: 2013 - \$200,000
2014 - \$5,200,000

SUBTOTAL FED FUND EXCHANGE

2013 - \$200,000
2014 - \$5,200,000
2016 - \$110,000
2017 - \$740,000

TOTAL OTHER SOURCES

2013 - \$14,000,000
2014 - \$19,200,000
2015 - \$14,200,000
2016 - \$14,510,000
2017 - \$15,340,000

OPERATIONAL FUNDING (MILL LEVY)

EQUIPMENT & FLEET REPLACEMENT

Fire Truck Lease

Description: The City in 2010 entered into a 10 year lease to for several fire trucks. The annual lease payment is \$350,467. This lease will end in 2020. This lease is being paid through Fire's operational budget in 2013.

Police Department Fleet Replacement

Description: The Topeka Police Department is requesting to replace many front-line fleet cars to include Animal Control and Code Enforcement trucks. This request is made to obtain necessary equipment for each replaced vehicle. This also will allow us to replace Patrol vehicles that operate 24/7 and, in turn, use those vehicles to replace other vehicles in the fleet, many in excess of 100,000 miles and over 10 years old. Doing this again in subsequent years would get us close to the point of replacing the twenty-seven (27) territory/supervisory vehicles that operate 24/7 every year. Code Enforcement fleet

consists of vehicles handed down from other departments, many of which are high mileage and in poor condition.

Budget: 2013 - \$300,000
2014 - \$600,000
2015 - \$900,000
2016 - \$900,000
2017 - \$900,000

City 4 TV Equipment Replacement

Description: This project is intended to replace and upgrade aging television production equipment. The multi-year budget includes replacing audio and visual equipment, including upgrades to the Council Chamber cameras, sound system and monitors. The desired outcome is to create a high-quality product, whether live or taped using upgraded technology that will be dependable for the next decade.

Budget: 2013 - \$60,000 from IT Fund
2014 to 2017 - \$70,000 per year

Police-Video Recording Systems

Description: This project addresses the need to replace aging and failing Digital Patroller In-car video systems with better Coban In-car video systems and move toward more body worn digital video systems. Complete systems include the hardware, software, maintenance plans and digital media storage. The more video systems in use will provide the greatest chance of capturing video evidence to assist with prosecutions of criminal cases as well as mitigate citizen complaints.

Budget: 2014 - \$70,000
2015 - \$90,000
2016 - \$90,000
2017 - \$90,000

Electronic Ticketing

Description: The electronic ticketing project will be a joint effort between the Municipal Court and the Police Department. Currently, the police department generates 20,000 to 30,000 citations each year. These citations require manual entry and countless hours making corrections due to human error. We seek to enhance efficiencies in the Police department, the municipal court, and the City Attorney's office by implementing an all-electronic system. The electronic ticketing system will comprise of approximately 100 devices to outfit patrol cars, Motor units, Bicycle Units, Community Policing units, Gang Unit, Animal Control, and Code Enforcement with equipment to issue e-tickets. Software would be added to the existing mobile computer units already in cars. Handheld devices would be used for units not working out of cars. Printers would be included as part of each device. The automatic data transfer would eliminate need for handwritten tickets and manual entry.

Budget: 2014 - \$350,000

Abatement Cleanups and Warrants

Description: This is an ongoing project per legal processes and procedures within the confines of city ordinance. Properties which are in violation and do not come into voluntary compliance are abated through warrants obtained through District Court; or in the alternative, if they are on vacant lots, they are simply abated. Dump trucks are needed to transport items which are in violation, on both large and small abatements, from the property site to the land fill. Used items could be obtained with an estimated cost of \$95,000 for the front end loader and \$40,000+ for a dump truck. Current dump trucks and Bobcat are small and the fleet is aging.

Budget: 2014 - \$225,000

FACILITIES OPERATIONS

Mill and Overlay Parking Lot 215 SE 7th (City Hall Parking lots)

Description: New: Mill and overlay with asphalt the parking lot at 215 SE 7th. This project includes the pavement between City Hall and the Court house as well as the west lot at City Hall. Total area is approximately 5164 square yards. Some curb and gutter replacement will be required as well. Restriping the parking stalls will be included in the project. The existing pavement is 30+ years old and is failing badly which is jeopardizing the sub grade. If the sub grade fails total reconstruction of the lots will be required this will double or triple the cost.

Alternative Funding Source: Sales Tax Street Funds

Budget: 2014 - \$89,221

Roof Repair – Street Offices and South Bldg.

Description: Replace/Repair the metal roof over the offices of Street and the west end of the building service Forestry. Turner Roofing advised the City two years ago that the metal roof on the south building was seriously deteriorated and if not corrected soon the roof would be unrepairable, requiring total replacement.

Budget: 2014 - \$116,600

Mill and Overlay Parking Lot at LEC, 320 S Kansas Ave.

Description: New Project: Mill, overlay and restripe parking lot at the Law Enforcement Center. Area of the project is approximately 19,115 square yards. Original pavement is in excess of 30 years old. There are cracks, potholes and the beginning of sub grade failure. Any more sub grade failure and it will result in total renovate and more than double the cost to repair.

Budget: 2014 - \$291,109

Mill and Overlay Parking Lot 201 N Topeka (Street Compound)

Description: New: Mill and overlay parking lot at the Street Department compound. Area of the project is approximately 16,800 square yards. Project includes grading and storm drainage corrections prior to the paving.

Budget: 2014 - \$252,429

Paving of Service Roads at the Topeka Zoo

Description: New: Repave the service roads at the Zoo. Service roads provide access to the exhibits for staff and access to the trash dumpsters for contractor pickups. Area of the project is approximately 9100 square yards. Currently the service roads are extremely deteriorated and subject to numerous potholes

Budget: 2014 - \$136,733

City Hall Repairs (2nd Floor)

Description: New: Demolish existing walls and ceilings on 2nd floor east of the City Hall to expose and remove original 1940's sanitary sewer lines and vent piping. Replace plumbing and sewer lines as necessary. Rebuild walls/ceilings to improve appearance and enhance work performance by staff. Improve HVAC system operations and electrical/IT systems in conjunction with renovations.

Budget: 2014 - \$243,800

Other Items

Way-finding Signs Purchase & Installation

Description: Purchase and installation of destination way-finding signs throughout the City of Topeka. This is the second phase of a strategic three-phase way-finding sign purchase and placement endeavor which began in 2004. This phase works in conjunction with the completed phase one, and the anticipated phase three.

Alternative funding source: Transient Guest Tax

Budget: 2014 - \$150,000

Bikeways

Description: This project will implement the City's Bikeway Master Plan to include bikeway elements such as side paths and trails, pavement markings and signing. By completing the bikeway routes shown in the Bikeway Master Plan, the City will provide a network for current and future bicyclists to encourage them to use this healthy, low-impact form of transportation as a greater part of their lives. Total estimated cost of implementing the bike plan is estimated to be \$4,500,000. This does not include the extension of Deer Creek Trail at an estimated cost of \$1.9 million. Trail extension would fall under Shawnee County Parks and Recreation.

Budget: 2013 - \$30,000
2014 thru 2017 - \$500,000 (each year)

TOTAL OPERATIONAL FUNDS (MILL LEVY)

2013 - \$ 740,467
2014 - \$3,445,359
2015 - \$1,910,467
2016 - \$1,910,467
2017 - \$1,840,467

TOTAL CAPITAL IMPROVEMENTS

2013 - \$42,338,446
2014 - \$43,509,859
2015 - \$29,963,467
2016 - \$37,278,187
2017 - \$31,880,067