

CITY OF
TOPEKA

A G E N D A

TOPEKA PLANNING COMMISSION

**MONDAY, MAY 15, 2023
6:00 P.M.**

**620 SE MADISON
HOLLIDAY CONFERENCE ROOM, 1ST FLOOR
CYRUS K HOLLIDAY BUILDING
TOPEKA, KANSAS 66603**

MEETINGS ARE LIVESTREAMED AT WWW.TOPEKASPEAKS.ORG

Persons addressing the Planning Commission will be limited to four minutes of public address on a particular agenda item. Debate, questions/answer dialogue or discussion between Planning Commission members will not be counted towards the four minute time limitation. The Commission by affirmative vote of at least five members may extend the limitation an additional two minutes. The time limitation does not apply to the applicant's initial presentation.

Items on this agenda will be forwarded to the City Council for final consideration.

All information forwarded to the City Council can be accessed via the internet on Thursday prior to the City Council meeting at: <https://www.topeka.org/calendar>



ADA Notice: For special accommodations for this event, please contact the Planning Division at 785-368-3728 at least three working days in advance.

HEARING PROCEDURES

Welcome! Your attendance and participation in tonight's hearing is important and ensures a comprehensive scope of review. Each item appearing on the agenda will be considered by the City of Topeka Planning Commission in the following manner:

1. The Topeka Planning Staff will introduce each agenda item and present the staff report and recommendation. Commission members will then have an opportunity to ask questions of staff.
2. Chairperson will call for a presentation by the applicant followed by questions from the Commission.
3. Chairperson will then call for public comments. Each speaker must come to the podium and state his/her name. At the conclusion of each speaker's comments, the Commission will have the opportunity to ask questions.
4. The applicant will be given an opportunity to respond to the public comments.
5. Chairperson will close the public hearing at which time no further public comments will be received, unless Planning Commission members have specific questions about evidence already presented. Commission members will then discuss the proposal.
6. Chairperson will then call for a motion on the item, which may be cast in the affirmative or negative. Upon a second to the motion, the Chairperson will call for a role call vote. Commission members will vote yes, no or abstain.

Each item appearing on the agenda represents a potential change in the manner in which land may be used or developed. Significant to this process is public comment. Your cooperation and attention to the above noted hearing procedure will ensure an orderly meeting and afford an opportunity for all to participate. Please Be Respectful! Each person's testimony is important regardless of his or her position. **All questions and comments shall be directed to the Chairperson from the podium and not to the applicant, staff or audience.**

Members of the Topeka Planning Commission

Corey Dehn, 2023 Chairperson
Marc Fried
Del-Metrius Herron
Jim Kaup
William Naeger
Donna Rae Pearson
Jeff Preisner
Jim Tobaben
Matt Werner

Topeka Planning Staff

Rhiannon Friedman, Interim Director, Planning & Development Dept.
Dan Warner, AICP, Director, Planning Division
Carlton Scroggins, AICP, Transportation Planning Manager
Mike Hall, Land Use Planning Manager
Annie Driver, Planner
Taylor Ricketts, Planner
Bryson Risley, Planner
William Sharp, Planner
Megan Rodecap, Zoning Inspector
Amanda Tituana- Feijoo, Administrative Officer



CITY OF TOPEKA

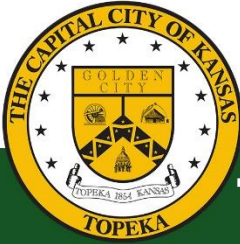
TOPEKA PLANNING COMMISSION

Agenda for Monday, May 15, 2023

- A. Roll call
- B. Approval of Minutes – April 17, 2023
- C. Declaration of Conflict of Interest/Ex Parte Communications
by members of the commission or staff

Action Items

- 1. **2024-2033 CIP** – In accordance with K.S.A. 12-748(b), review the City of Topeka's capital improvement program (CIP) to ensure that it is consistent with the Comprehensive Plan. **(Warner)**
 - 2. **Public Hearing of HL23/01 by Potwin Lofts LLC.** requesting to amend the District Zoning Map on approximately 0.39 acres of property located at 400 SW Washburn Ave by adding the "HL" Historic Landmark Overlay District designation to property currently zoned "PUD" Planned Unit Development with X-1 Mixed Use District and M-2 Multiple Family Dwelling District for designation as a local landmark. **(Sharp)**
 - 3. **Public Hearing of Z23/09** requesting to amend the District Zoning Map on approximately 2.45 acres of property located at the southeast corner of SW 29th St & SW Villa West Dr from "O&I-2" Office and Institutional District to "M-3" Multiple-Family Dwelling District to allow for multiple-family residential development. **(Sharp)**
- E. **Communications to the Commission-** Kansas Open Meeting Act (KOMA)
 - F. **Adjournment**



CITY OF
TOPEKA

MINUTES

TOPEKA PLANNING COMMISSION

Monday, April 17, 2023

6:00PM

Members present: Corey Dehn (2023 Chair), Jim Kaup, William Naeger, Donna Rae Pearson, Jeff Preisner
Jim Tobaben, Matt Werner (7)

Members Absent: Marc Fried , Del-Metrius Herron (2)

Staff Present: Rhiannon Friedman, Interim Planning & Development Director, Dan Warner, Planning
Director; Mike Hall, Land Use Planning Manager; William Sharp, Planner; Amanda
Tituana-Feijoo, Administrative Officer; Mary Feighny, Legal

Roll Call –Chairman Corey Dehn called the meeting to order with 7 members present for a quorum.

Approval of Minutes from March 20, 2023

Motion by Commissioner Fried to approve; second by Commissioner Pearson. APPROVED 7-0-0.

Declaration of conflict of interest/ex parte communications – Commissioner Dehn stated that he would be abstaining from PUD23/03.

Public Hearing of Z23/08 by Washburn Avenue KS, LLC, requesting to amend the District Zoning Map on approximately .46 acre of property located at 1404 SW 17th St from "C-2" Commercial District to "X-1" Mixed Use District to allow for the expansion and reuse of the existing building.

Staff:

William Sharp presented the staff report and staff's recommendation of approval.

Questions/Comments from Commissioners:

Mr. Kaup acknowledged that the staff report indicates the COT traffic engineer did not identify issues that would require a traffic study. He expressed concern though about the possibility of increase in traffic. Mr. Hall explained that typically a traffic study is not required with a re-zoning. He stated that staff does not anticipate changes in the access. If there is concern, staff can be sure the COT traffic engineer is notified as the project moves forward. Ultimately the decision as to whether or not a traffic study is required is made by the COT traffic engineer.

Owner's Representative:

Joshua Bielinski, SBB Engineering

Addressing Mr. Kaup's concern regarding the potential need for a traffic study, Mr. Bielinski indicated that the applicant's representatives are working with the City of Topeka and providing information regarding traffic patterns. At some point a traffic study may be required and if so, one will be done.

Mr. Dehn declared the **public hearing open**. With nobody coming forward to speak, he declared the **public hearing closed**.

Motion by Commissioner Kaup, **second** by Commissioner Tobaben: **to recommend to the Governing Body APPROVAL of the request for rezoning from C-2 Commercial District to X-1 Mixed Use District. Approved 6-0-1 (Commissioner Dehn's name was not called during the vote so no vote was recorded for him.)**

Commissioner Pearson took the gavel and Commissioner Dehn left the room as the second case was called.

Public Hearing of PUD23/03 Topeka Independent Living Resources Center PUD, requesting to amend the District Zoning Map on approximately 4.97 acres at 1921 SE Indiana Avenue, from "R-1" Single Family Dwelling District to "PUD" Planned Unit Development with an "O&I-3" Office and Institutional District use group to allow use of the property by Topeka Independent Living Resource Center for their administrative offices and operations.

Staff:

Mike Hall presented the staff report and staff's recommendation of approval.

Questions/Comments from Commissioners:

Mr. Naeger noted that there was mention in the staff report about the possible requirement of a subdivision plat and asked for clarification. Mr. Hall explained that due to the scope of the project, he does not believe the requirement to plat will be triggered. If the scope changes, that may change.

Commissioner Preisner noted a discrepancy between the staff report and the PowerPoint slide in the presentation. He asked for clarification as to whether outdoor storage of material or vehicles is permitted. Mr. Hall explained that there was an error on the slide and the staff report is correct: outdoor storage would be allowed in the PUD.

Owner's Representative:

Joshua Bielinski, SBB Engineering

Ami Hyten, Executive Director of Topeka Independent Living Resource Center

This is a disability owned and operated non-profit organization that has been here since October of 1980, and is currently live at 5th and Jackson. The use that they are planning to deploy in terms of moving operations from the core of downtown Topeka to a neighborhood, is no different to what the previous owners of this building had done when the building was operating there. TILRC is looking for a space that is more useable, compatible, and open to the people we serve. The intention is to take the space as it exists, and use the space that is there to create a more accessible, community opportunity for folks in that area to meet their needs in a peer based way.

Commissioner Pearson declared the **public hearing open**.

Carol Brown of (1928 SE Washington) stated she fully supports the proposed project and has no concerns at all about it. At the same time, she is concerned about what could happen in the future if the property is re-zoned and TILRC leaves. In that situation, she'd want the location to remain single family as she wouldn't want apartments or a strip mall to be built.

Mike Hall explained that, if someone were to want to develop a higher density residential land use, that a rezoning application would be required and it would have to go through this whole process.

Commissioner Pearson declared the **public hearing closed**.

Motion by Commissioner Kaup, **second** by Commissioner Naeger: **to recommend to the Governing Body APPROVAL of the rezoning from "R-1" Single Family Dwelling District to "PUD" Planned Unit with an "R-1" use group and operation of an independent living resources center subject to conditions as described in the staff's report.**

Approved 6-0-1 abstain (as Commissioner Dehn abstained)

911 Walnut Project Plan, Finding of Consistency with the Land Use and Growth

Management Plan 2040 – In accordance with K.S.A. 12-1722, review the tax Increment finance district known as the South Topeka Tax Increment Financing District Project Plan | 911 Walnut, Inc. for consistency with the Land Use and Growth Management Plan 2040

Staff:

Dan Warner presented the staff report and staff's recommendation of approval.

Questions/Comments from Commissioners:

Mr. Kaup asked for clarification on the process, inquiring whether the property will require re-zoning and/or platting. Mr. Warner explained that the proposed uses are consistent with the current zoning of the property so a re-zoning will not be required.

He doesn't anticipate a need to re-plat, but if that does become necessary, it will be a minor plat. Minor plats are reviewed and approved administratively. Details regarding screening, landscaping, and much more will be reviewed during the Site Plan Review phase of the project.

Mr. Werner asked for clarification on the number of proposed building sites. Ms. Friedman confirmed that there are 2 restaurant sites and an approximately 20,000 square foot retail center to be oriented on the southern part of the property. Mr. Warner confirmed that the budget included in the Project Plan provided is based on 3 buildings.

Mr. Dehn declared the **public hearing open**. With nobody coming forward to speak, he declared the **public hearing closed**.

With no further questions from commissioners, Mr. Dehn called for a motion.

Motion by Commissioner Preisner, **second** by Commissioner Naeger: **Motion to recommend to the Governing Body a finding that the Project Plan is consistent with the Land Use and Growth Management Plan 2040, and move approval of the attached Resolution (1-2023). APPROVED 7-0**

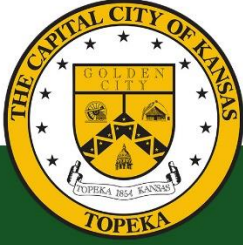
Communications to the Commission

Mr. Warner provided 3 staff updates:

Ian ended his associate planner position, and Wiley ended his internship.

Annie Driver is moving back to Planner

With no further business appearing, the meeting adjourned at 6:54 PM.



CITY OF TOPEKA

Planning Division
Holliday Building, 620 SE Madison St., Unit 11
Topeka, KS 66607

Dan Warner, AICP, Director
Tel: 785-368-3728
www.topeka.org

MEMORANDUM

To: Topeka Planning Commissioner
From: Dan Warner, AICP, Director – Planning Division
CC:
Date: 5/15/2023
RE: Proposed Capital Improvement Program 2024-2033

I am pleased to convey the City's proposed Capital Improvement Program (CIP) 2024-2033 for your approval as required by city and state law.

Section 2.65.130 of the Topeka Municipal Code states: "In accordance with K.S.A. 12-748(b) the Topeka planning commission shall review the city's capital improvement program to ensure that it is consistent with the comprehensive metropolitan plan. The Topeka planning commission shall then submit its findings to the governing body as to whether such plans and programs or projects are consistent with the comprehensive metropolitan plan."

KSA 12-748 further states that "no public improvement, public facility, or public utility of a type embraced within the recommendations of the comprehensive plan or portion thereof shall be constructed without first being submitted to and being approved by the planning commission. Whenever the planning commission has reviewed a capital improvement program and found that a specific public improvement, public facility or public utility of a type embraced within the recommendations of the comprehensive plan or portion thereof is in conformity with such plan, no further approval by the planning commission is necessary under this section."

City staff has reviewed the CIP for new facilities that increase capacity of the city for physical growth and may impact policies of the City's Land Use and Growth Management Plan (LUGMP) or other elements of the Comprehensive Plan. This does not include maintenance-type projects. The following findings were made.

New Projects

- Elevation Parkway Road Extension – Phase I & II – Project provide funding for construction of Elevation Parkway street phase I and II, sewer extension phase I and II, and a water line extension. Street phase I is from 37th and Gage to 41st and Fairlawn. Street phase II is from 41st and Fairlawn to 37th & Fairlawn. Project lies within a future growth area for the City. Consistent with the Comprehensive Plan.
- East Topeka Master Plan – This project will include a land use study, a development plan, a traffic impact analysis, and street and utility extensions to open this area for development. Project is planning for future city development. Consistent with the Comprehensive Plan.
- NE Curtis Street – Kansas Avenue to NE Monroe Street – Project reconstructs NE Curtis St. from Kansas Ave. east to NE Monroe and also reconstructs NE Quincy Street and NE Monroe Streets on the west and east sides of the grain elevator. Tier 1 street projects consistent with the Comprehensive Plan.
- SE 29th Street – S. Kansas Avenue to SE Adams Street - This project will consist of mill and overlay, minor base patching, and curb replacement This project will also install new signals at Fremont. Tier 1 street project consistent with the Comprehensive Plan.
- SE 29th Street/Kansas Turnpike Authority Interchange - This project will construct a new interchange on the Kansas Turnpike at SE 29th Street. The 2023 CIB was amended to provide funding for an initial feasibility study of the exit from I-470 at 29th St. including off ramps and toll interchange. Tier 1 street project consistent with the Comprehensive Plan.
- SE Adams Street – 45th Street to 37th Street - This project involves the complete reconstruction of SE Adams between SE 37th and SE 45th. The proposed road will go from a 2-lane rural section with open ditches to a 3-lane urban section with an enclosed storm drainage system. Tier 1 street project consistent with the Comprehensive Plan.
- Southeast Zone Improvements & Optimizations 2024 - Projects under this program will replace transmission mains, construct new lines, and upsize existing lines to improve hydraulic characteristics for the Southeast Pressure Zone. Tier 1 infrastructure projects consistent with the Comprehensive Plan.
- West Zone Improvements & Optimizations 2025 - This project will replace transmission mains and upsize existing lines for capacity purposes in the West Pressure Zone in conjunction with other Water Distribution projects. Tier 1 infrastructure projects consistent with the Comprehensive Plan.
- SW 21st Street – SW Belle Avenue to SW Fairlawn Road - This project includes reconstruction of 5 lanes of 21st Street from Belle to Fairlawn and will include curb and gutter and a storm drainage system. Tier 1 street project consistent with the Comprehensive Plan.
- SW 29th Street – SW Burlingame Road to Topeka Blvd. - This project involves curb replacement, localized base patching, and mill/overlay of SW 29th St. from Burlingame Road to Topeka Blvd. Tier 1 street project consistent with the Comprehensive Plan.

- SW 29th Street – SW Wanamaker Road to Shunga Creek Bridge - This project consists of a full reconstruction of SW 29th St from Wanamaker Rd. to the Shunga Creek Bridge. The roadway will include curb and gutter, sidewalks, and storm drainage system.
- SW Topeka Blvd – 21st to 29th Street - This project will consist of mill and overlay, localized base patching, and curb replacement. Tier 1 street project consistent with the Comprehensive Plan.
- SW Topeka Blvd – 38th to 49th Street - This project will consist of mill and overlay, localized base patching, and curb replacement. The project also includes upgrades to traffic signals at both SW 29th and SW 38th. Tier 1 street project consistent with the Comprehensive Plan.

Revised Projects

- Shunga Creek Flood Mitigation – This is a cost-shared project with the US Army Corps of Engineers (35% City/65% Federal) to design and construct drainage improvements along Shunganunga Creek. The proposed improvements include 1 mile of levee construction from MacVicar to Buchanan and 1.5 miles of channel modification from Buchanan to I-70. \$10,105,300 added to the 2024-2033 CIP. Tier 1 infrastructure improvements consistent with the Comprehensive Plan.
- S. Topeka Blvd. – 15th Street to 21st Street – County-wide sales tax project to replace this section of Topeka Blvd. between 15th Street and 21st Street. Phase I consists of reconstructing the intersection of 21st Street and Topeka Blvd. in conjunction with a waterline replacement project. Phase II consists of pavement rehabilitation of Topeka Blvd. between 15th Street and 21st Street. Tier 1 street project consistent with the Comprehensive Plan.
- S. Kansas Avenue – SW 4th Street to SW 6th Street – This project involves the milling and overlay of the existing pavement, removal of median planters, narrowing the road, and reconstruction of roadways. Project pushed back in coordination with Polk Quincy Viaduct. Tier 1 street project consistent with the Downtown Master Plan.

Carry-Over Projects

- Citywide Infrastructure 2023 – Provides for the construction of new infrastructure elements either as matching funds for grant projects or by providing funds for new elements for citywide sales tax projects. Tier 1 project consistent with the Comprehensive Plan.
- SW Urish Road, SW 21st St to SW 29th St – Reconstruct SW Urish Road to a 3-lane complete street with enclosed storm sewer and sidewalk/trail. Tier 1 street project consistent with the Comprehensive Plan.
- SW Fairlawn Road – SW 23rd Street to SW 28th Street – Project rehabs the stretch of SW Fairlawn from 23rd to 28th Street. The section of SW Fairlawn Road between 28th and 29th is being reworked with the Wheatfield Village project. Tier 1 street project consistent with the Comprehensive Plan.

- NE Seward Avenue – NE Sumner Street to NE Forest Avenue– Project provides funding to replace NE Seward Avenue between Sumner and Forest Streets. Project is a Half-Cent Countywide Sales Tax Project. Tier 1 street project consistent with the Comprehensive Plan.
- Neighborhood DREAMS Programs - This program is a component of the Topeka DREAMS Neighborhood Improvement Initiatives Program. The City will target a majority of neighborhood infrastructure resources in one redevelopment area or neighborhood every two years for the DREAMS 1 program. Infrastructure funding invested in this program will allow for improvements in areas such as rebuilding deteriorated streets, curb/gutter, alleys, sidewalks, and the replacement of impacted wastewater structures. These funds are leveraged with the Community Development Block Grant (CDBG) and HOME Investment Partnership funds that are utilized for housing rehabilitation. The Dreams 2 program provides the preceding resources every other year. The Topeka Dreams 3 provides mini-grants, technical assistance and other support to neighborhood improvement associations so they can take local action on a public concern. Program priorities include community engagement, infrastructure and public accessibility improvements, neighborhood beautification, and other quality of life improvements. Consistent with the Comprehensive Plan.
- S. Kansas Ave – 10th Street to 17th Street - This project involves mill/overlay, some median work, and the reconstruction of intersections. There will be a significant amount of public input regarding this project as it involves the possibility of narrowing this stretch of Kansas Ave. Tier 1 street project consistent with the Comprehensive Plan.
- SW 17th Street – SE Adams Street to SW Washburn Avenue – Project provides funding to replace SW 17th Street between Adams Street and Washburn Avenue. Project is a Half-Cent Countywide Sales Tax Project. Tier 1 street project consistent with the Comprehensive Plan.
- SE 37th Street – S. Kansas Avenue to SE Adams Street – Project provides funding to replace SE 37th Street between Kansas Avenue and Adams Street. Project is a Half-Cent Countywide Sales Tax Project. Tier 1 street project consistent with the Comprehensive Plan.
- SW 37th Street – SW Scapa Place to SW Burlingame Rd – Project provides funding to replace SW 37th Street between Scapa Place and Burlingame Rd. Project is a Half-Cent Countywide Sales Tax Project. Tier 1 street project consistent with the Comprehensive Plan.
- Sidewalk Repair Program 2023 – Project to repair existing deteriorated sidewalks at various locations throughout the city. The project provides matching funds to allow owners to repair sidewalks that are out of compliance with current codes. Consistent with the Pedestrian Master Plan.
- Parking Facilities Capital Repairs – This project will help fund the implementation of the comprehensive parking plan recommendations and improvements identified by the Walter P. Moore study. Improvements covered will be in all seven City owned parking garages. Tier 1 project consistent with the Comprehensive Plan.

- Citywide Infill Sidewalk 2024 – Repair and construct new sidewalks. Consistent with the Pedestrian Master Plan
- SW Wanamaker Road/SW Huntoon Street/I-470 Ramps - This project will improve traffic operations, safety, and the level of service in the SW Wanamaker Road, SW Huntoon Street, I-470/Wanamaker Exit Ramp, and I-470/Winding Road entrance ramp areas. Tier 1 street project consistent with the Comprehensive Plan.
- SW Huntoon Street – SW Executive Drive to SW Urish Road – The project between SW Executive Drive and SW Urish Road involves the complete reconstruction of SW Huntoon and is the continuation of previous improvements to SW Huntoon that were constructed in FY2018. Tier 1 project consistent with the Comprehensive Plan.
- S. Topeka Blvd. from SW 29th Street to SW 38th Street – Project rehabs the stretch of SW Topeka Blvd. from 29th to 37th Street. The project also includes signal replacements. Tier 1 street project consistent with the Comprehensive Plan.
- SE Quincy Street from SE 8th to SE 10th Streets – This project funds the reconstruction of this segment of Quincy. Construction activity is scheduled for 2024. Lane reduction, bike paths, and back in parking are a possibility. Tier 1 street project consistent with the Downtown Master Plan.
- SW 10th Avenue – SW Wanamaker Road to SW Gerald Lane – Improve 10th Avenue to three lanes with curb, gutter and sidewalks. Tier 1 street project consistent with the Comprehensive Plan.
- Complete Streets Program 2025 – Provides additional complete street elements to better serve all users of the transportation system. Consistent with the Long Range Transportation Plan 2040.
- SW Huntoon Street – SW Gage Blvd. to SW Harrison Street – Project provides funding to replace SW Huntoon Street between Gage Blvd. and Harrison Street. Project is a ½ Cent County Sales Tax Project. Tier 1 street project consistent with the Comprehensive Plan.
- SW 17th Street – SW MacVicar Ave. to Interstate 470 – Project replaces the pavement. Includes curb & gutter, sidewalks and a drainage system. Tier 1 street project consistent with the Comprehensive Plan.
- Bikeways Master Plan – Install bikeway routes identified in the Topeka Bikeways Master Plan.

All Project Summary and Index

Project Name	Project #	New Money	Previously Approved	Total Project Cost	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29-33	10- Year Total	Pg #
1 ADA Sidewalk Ramp Program 2024	241083	-	300,000	300,000	300,000	-	-	-	-	-	300,000	72
2 ADA Sidewalk Ramp Program 2025	241084	-	300,000	300,000	-	300,000	-	-	-	-	300,000	73
3 ADA Sidewalk Ramp Program 2026	241085	-	300,000	300,000	-	-	300,000	-	-	-	300,000	74
4 ADA Sidewalk Ramp Program 2027-2033	0	300,000	300,000	600,000	-	-	-	300,000	300,000	-	600,000	75
5 Alley Repair Program 2024	841200	250,000	500,000	750,000	750,000	-	-	-	-	-	750,000	107
6 Alley Repair Program 2025	841201	250,000	500,000	750,000	-	750,000	-	-	-	-	750,000	108
7 Alley Repair Program 2026	841096	250,000	500,000	750,000	-	-	750,000	-	-	-	750,000	109
8 Alley Repair Program 2027-2033	0	1,000,000	1,000,000	2,000,000	-	-	-	1,000,000	1,000,000	-	2,000,000	110
9 AS/400 Maintenance	0	65,067	585,599	650,666	65,066	65,066	65,066	65,066	65,067	325,335	650,666	245
10 Asset Inventory / Geospatial Updates	900001	1,550,000	200,000	1,750,000	175,000	175,000	175,000	175,000	175,000	875,000	1,750,000	233
11 Best Management Practices Development & Construction 2024	501099	50,000	250,000	300,000	300,000	-	-	-	-	-	300,000	190
12 Best Management Practices Development & Construction 2025	501115	50,000	250,000	300,000	-	300,000	-	-	-	-	300,000	191
13 Best Management Practices Development & Construction 2026	501116	50,000	250,000	300,000	-	-	300,000	-	-	-	300,000	192
14 Best Management Practices Development & Construction 2027-2033	0	1,800,000	300,000	300,000	-	-	-	300,000	300,000	1,200,000	1,800,000	193
15 Bikeways Master Plan 2024	861035	-	500,000	500,000	500,000	-	-	-	-	-	500,000	139
16 Bikeways Master Plan 2026	861041	-	500,000	500,000	-	-	500,000	-	-	-	500,000	140
17 Bikeways Master Plan 2028	861042	1,000,000	-	1,000,000	-	-	-	-	500,000	500,000	1,000,000	141
18 Body Worn Camera/Taser Equipment Replacement Plan 2024	801021.03	40,656	582,720	623,376	623,376	-	-	-	-	-	623,376	123
19 Body Worn Camera/Taser Equipment Replacement Plan 2025	801021.04	44,656	582,720	627,376	-	627,376	-	-	-	-	627,376	124
20 Body Worn Camera/Taser Equipment Replacement Plan 2026	801021.05	44,656	582,720	627,376	-	-	627,376	-	-	3,636,218	4,263,594	125
21 Body Worn Camera/Taser Equipment Replacement Plan 2027-2033	0	1,180,323	3,787,680	4,968,003	-	-	-	627,376	704,408	3,636,218	4,968,003	126
22 Bridge Maintenance Program 2024	121021	100,000	300,000	400,000	400,000	-	-	-	-	-	400,000	92
23 Bridge Maintenance Program 2025	121022	200,000	300,000	500,000	-	500,000	-	-	-	-	500,000	93
24 Bridge Maintenance Program 2026	121023	200,000	300,000	500,000	-	-	600,000	-	-	-	600,000	94
25 Bridge Maintenance Program 2027-2033	0	3,900,000	300,000	4,200,000	-	-	-	600,000	600,000	3,000,000	4,200,000	95
26 Bridge on SE 29th Street over Butcher Creek	121005	600,000	1,050,000	1,650,000	1,450,000	-	-	-	-	-	1,450,000	17
27 Business Intelligence and Analytical Data Architecture	801056	-	300,000	300,000	100,000	100,000	-	-	-	-	200,000	244
28 Central Zone Improvements & Optimizations Phase II	562586	2,500,000	5,152,000	7,652,000	700,000	3,696,000	-	-	-	2,500,000	6,896,000	63
29 Chemical Building Rehabilitation	562332	598,051	1,215,129	1,813,180	1,813,180	-	-	-	-	-	1,813,180	55
30 Citywide Infill Sidewalk 2024	241086	-	600,000	600,000	600,000	-	-	-	-	-	600,000	76
31 Citywide Infill Sidewalk 2025	241087	-	600,000	600,000	-	600,000	-	-	-	-	600,000	77
32 Citywide Infill Sidewalk 2026	241088	-	600,000	600,000	-	-	600,000	-	-	-	600,000	78
33 Citywide Infill Sidewalk 2027-2033	0	3,600,000	600,000	4,200,000	-	-	-	600,000	600,000	3,000,000	4,200,000	79
34 Cityworks Annual Renewal	900030	973,080	639,540	1,612,620	153,000	162,180	162,180	162,180	162,180	810,900	1,612,620	234
35 Cloud Back-Up Services	0	450,000	450,000	900,000	90,000	90,000	90,000	90,000	90,000	450,000	900,000	241
36 Cloud Services	0	305,000	2,745,000	3,050,000	305,000	305,000	305,000	305,000	305,000	1,525,000	3,050,000	242
37 Complete Streets Program 2025	601154	(160,906)	600,000	439,094	-	439,094	-	-	-	-	439,094	96
38 Complete Streets Program 2026	601155	(200,000)	600,000	400,000	-	-	439,094	-	-	-	439,094	97
39 Complete Streets Program 2027-2033	0	2,200,000	600,000	2,800,000	-	-	-	400,000	400,000	2,000,000	2,800,000	98
40 Computer Upgrades	0	290,783	1,669,217	1,960,000	196,000	196,000	196,000	196,000	196,000	980,000	1,960,000	239
41 Curb & Gutter Replacement Program 2024	841100	-	1,250,000	1,250,000	1,250,000	-	-	-	-	-	1,250,000	99
42 Curb & Gutter Replacement Program 2025	841101	-	1,250,000	1,250,000	-	1,250,000	-	-	-	-	1,250,000	100
43 Curb & Gutter Replacement Program 2026	841102	-	1,250,000	1,250,000	-	-	1,250,000	-	-	-	1,250,000	101
44 Curb & Gutter Replacement Program 2027-2033	0	1,250,000	1,250,000	2,500,000	-	-	-	1,250,000	1,250,000	-	2,500,000	102
45 Disinfection Modification	562472	628,090	46,484,620	-	-	-	-	-	4,480,000	18,390,400	22,870,400	71
46 Drainage Correction Program 2024	501100	-	300,000	300,000	300,000	-	-	-	-	-	300,000	186
47 Drainage Correction Program 2025	501103	-	300,000	300,000	-	300,000	-	-	-	-	300,000	187
48 Drainage Correction Program 2026	501104	-	300,000	300,000	-	-	300,000	-	-	-	300,000	188
49 Drainage Correction Program 2027-2033	0	1,500,000	300,000	1,800,000	-	-	-	300,000	300,000	1,200,000	1,800,000	189
50 East Intake Rehabilitation Water Treatment Plant	281214	1,356,963	3,879,037	5,236,000	-	-	5,236,000	-	-	-	5,236,000	60
51 East Plant Basin Rehabilitation	281202	2,236,390	6,387,610	8,624,000	4,312,000	4,312,000	-	-	-	-	8,624,000	59
52 East Topeka Master Plan	811012	306,990	-	306,990	306,990	-	-	-	-	-	306,990	52
53 Elevation Parkway Road Extension - Phase I & II	813006	15,726,121	3,000,000	18,726,121	-	7,178,668	4,479,236	4,068,217	-	-	15,726,121	53

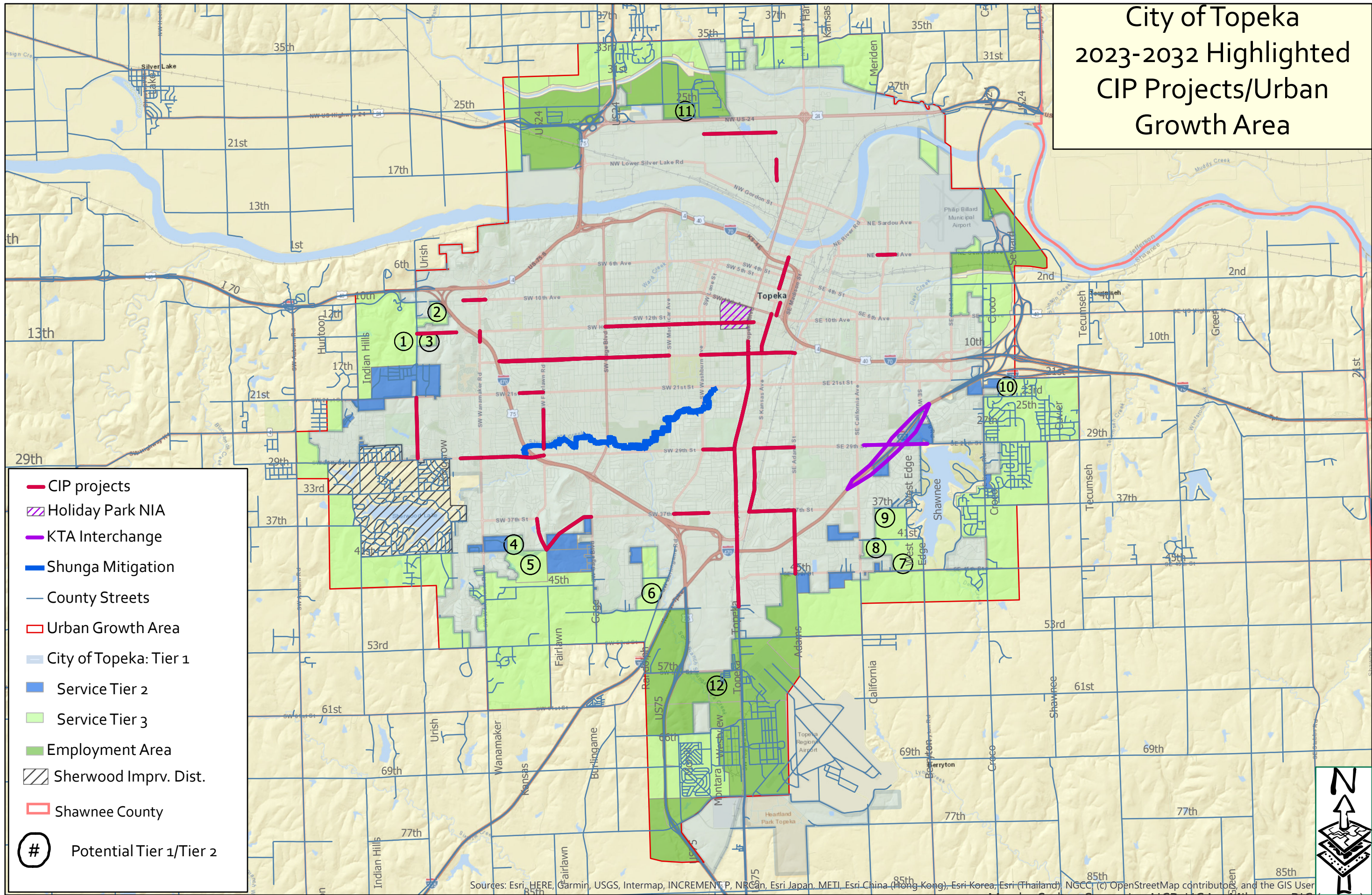
54	ESRI Annual Renewal	900007	-	\$	512,650	\$	512,650	\$	116,650	\$	132,000	\$	132,000	\$	132,000	\$	-	\$	-	\$	512,650	235
55	Fire Department Fleet Replacement 2024	801057	-	\$	2,741,539	\$	2,741,539	\$	2,741,539	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,741,539	127
56	Fire Department Fleet Replacement 2025	0	37,385	\$	2,859,336	\$	2,896,721	\$	-	\$	2,896,721	\$	-	\$	-	\$	-	\$	-	\$	2,896,721	128
57	Fire Department Fleet Replacement 2026	0	60,002	\$	1,967,806	\$	1,967,806	\$	-	\$	-	\$	2,027,808	\$	-	\$	-	\$	-	\$	2,027,808	129
58	Fire Department Fleet Replacement 2027-2033	0	12,226,850	\$	1,967,806	\$	14,194,656	\$	-	\$	-	\$	-	\$	2,027,808	\$	2,027,808	\$	10,139,040	\$	14,194,656	130
59	Fire Portable Radios	801015	-	\$	792,000	\$	792,000	\$	198,000	\$	198,000	\$	198,000	\$	-	\$	-	\$	-	\$	792,000	231
60	FIRM 2024	131087	-	\$	2,300,000	\$	2,300,000	\$	2,300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,300,000	103
61	FIRM 2025	131088	-	\$	2,300,000	\$	2,300,000	\$	-	\$	2,300,000	\$	-	\$	-	\$	-	\$	-	\$	2,300,000	104
62	FIRM 2026	131089	-	\$	2,300,000	\$	2,300,000	\$	-	\$	-	\$	2,300,000	\$	-	\$	-	\$	-	\$	2,300,000	105
63	FIRM 2027-2033	0	13,800,000	\$	2,300,000	\$	16,100,000	\$	-	\$	-	\$	-	\$	2,300,000	\$	2,300,000	\$	11,500,000	\$	16,100,000	106
64	Fleet Replacement Program - Transportation Operations 2024	861038	-	\$	1,300,000	\$	1,300,000	\$	1,300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,300,000	142
65	Fleet Replacement Program - Transportation Operations 2025	861039	-	\$	1,300,000	\$	1,300,000	\$	-	\$	1,300,000	\$	-	\$	-	\$	-	\$	-	\$	1,300,000	143
66	Fleet Replacement Program - Transportation Operations 2026	861040	-	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000	144
67	Fleet Replacement Program - Transportation Operations 2027-2033	0	6,000,000	\$	1,000,000	\$	7,000,000	\$	-	\$	-	\$	-	\$	1,000,000	\$	1,000,000	\$	5,000,000	\$	7,000,000	145
68	Gerald Lane Bridge	121018	-	\$	1,440,000	\$	1,440,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,440,000	\$	1,440,000	33
69	Hydrant and Valve Rehab and Replacement Program 2024	281221	70,000	\$	200,000	\$	270,000	\$	270,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	270,000	162
70	Hydrant and Valve Rehab and Replacement Program 2025	281297	250,000	\$	220,000	\$	470,000	\$	-	\$	270,000	\$	-	\$	-	\$	-	\$	-	\$	270,000	163
71	Hydrant and Valve Rehab and Replacement Program 2026	281306	70,000	\$	200,000	\$	270,000	\$	-	\$	-	\$	270,000	\$	-	\$	-	\$	-	\$	270,000	164
72	Hydrant and Valve Rehab and Replacement Program 2027-2033	0	1,515,000	\$	270,000	\$	1,785,000	\$	-	\$	-	\$	-	\$	270,000	\$	270,000	\$	1,245,000	\$	1,785,000	165
73	HyperConverged Infrastructure Upgrade	0	130,000	\$	1,170,000	\$	1,300,000	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$	650,000	\$	1,300,000	238
74	Inflow & Infiltration Program 2024	291128	25,000	\$	500,000	\$	525,000	\$	525,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	525,000	218
75	Inflow & Infiltration Program 2025	291147	25,000	\$	500,000	\$	525,000	\$	-	\$	525,000	\$	-	\$	-	\$	-	\$	-	\$	525,000	219
76	Inflow & Infiltration Program 2026	291148	175,000	\$	500,000	\$	675,000	\$	-	\$	-	\$	525,000	\$	-	\$	-	\$	-	\$	525,000	220
77	Inflow & Infiltration Program 2027-2033	0	2,700,000	\$	675,000	\$	3,375,000	\$	-	\$	-	\$	-	\$	525,000	\$	525,000	\$	2,325,000	\$	3,375,000	221
78	Kansas and Gordon Intersection	701064	450,000	\$	-	\$	450,000	\$	450,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	450,000	51
79	Lawson Upgrade	0	250,000	\$	2,750,000	\$	3,000,000	\$	1,500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,500,000	49
80	Levee Asset Repair/Rehab Program 2024	161019	20,000	\$	250,000	\$	270,000	\$	270,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	270,000	178
81	Levee Asset Repair/Rehab Program 2025	161020	87,500	\$	250,000	\$	337,500	\$	-	\$	337,500	\$	-	\$	-	\$	-	\$	-	\$	337,500	179
82	Levee Asset Repair/Rehab Program 2026	161021	87,500	\$	250,000	\$	337,500	\$	-	\$	-	\$	337,500	\$	-	\$	-	\$	-	\$	337,500	180
83	Levee Asset Repair/Rehab Program 2027-2033	0	3,337,500	\$	337,500	\$	3,675,000	\$	-	\$	-	\$	-	\$	337,500	\$	337,500	\$	3,000,000	\$	3,675,000	181
84	Ligo Annual Renewal	900010	390,000	\$	260,000	\$	650,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	325,000	\$	650,000	236
85	Meter Vault Replacement Program 2024	281218	175,000	\$	500,000	\$	675,000	\$	675,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	675,000	158
86	Meter Vault Replacement Program 2025	281296	175,000	\$	500,000	\$	675,000	\$	-	\$	675,000	\$	-	\$	-	\$	-	\$	-	\$	675,000	159
87	Meter Vault Replacement Program 2026	281303	175,000	\$	500,000	\$	675,000	\$	-	\$	-	\$	675,000	\$	-	\$	-	\$	-	\$	675,000	160
88	Meter Vault Replacement Program 2027-2033	0	675,000	\$	675,000	\$	1,350,000	\$	-	\$	-	\$	-	\$	675,000	\$	675,000	\$	-	\$	1,350,000	161
89	Microsoft Enterprise Agreement	0	1,113,000	\$	2,880,000	\$	3,993,000	\$	393,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,000,000	\$	3,993,000	237
90	Montara Zone Optimization	281249	875,000	\$	2,500,000	\$	3,375,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,375,000	\$	3,375,000	67
91	Municipal Building and TPAC HVAC	131010	607,749	\$	19,123,000	\$	19,730,749	\$	7,136,325	\$	2,923,524	\$	-	\$	-	\$	-	\$	-	\$	10,059,849	48
92	NE Curtis Street: Kansas Ave. to NE Monroe St.	1402126	528,948	\$	1,609,720	\$	2,138,668	\$	2,138,668	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,138,668	50
93	NE Seward Ave. - Sumner St. to Forest Ave.	701057	1,000,000	\$	1,500,000	\$	2,500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,500,000	\$	2,500,000	19
94	Neighborhood DREAMS 3 Program 2024	522012	60,000	\$	145,000	\$	205,000	\$	205,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	205,000	84
95	Neighborhood DREAMS 3 Program 2025	522014	60,000	\$	145,000	\$	205,000	\$	-	\$	205,000	\$	-	\$	-	\$	-	\$	-	\$	205,000	85
96	Neighborhood DREAMS 3 Program 2026	522016	60,000	\$	145,000	\$	205,000	\$	-	\$	-	\$	205,000	\$	-	\$	-	\$	-	\$	205,000	86
97	Neighborhood DREAMS 3 Program 2027-2033	0	205,000	\$	1,230,000	\$	1,435,000	\$	-	\$	-	\$	-	\$	205,000	\$	205,000	\$	1,025,000	\$	1,435,000	87
98	Neighborhood Infrastructure (DREAMS 1) 2024	1803480	-	\$	1,980,000	\$	1,980,000	\$	1,980,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,980,000	80
99	Neighborhood Infrastructure (DREAMS 1) 2026	1803486	-	\$	1,980,000	\$	1,980,000	\$	-	\$	-	\$	1,980,000	\$	-	\$	-	\$	-	\$	1,980,000	81
100	Neighborhood Infrastructure (DREAMS 1) 2027-2033	0	11,880,000	\$	1,980,000	\$	13,860,000	\$	-	\$	-	\$	-	\$	1,980,000	\$	1,980,000	\$	9,900,000	\$	13,860,000	82
101	Neighborhood Infrastructure (DREAMS 2) 2025	1803483	-	\$	1,980,000	\$	1,980,000	\$	-	\$	1,980,000	\$	-	\$	-	\$	-	\$	-	\$	1,980,000	83
102	Neptune Billing System	900012	55,000	\$	495,000	\$	550,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	55,000	\$	275,000	\$	550,000	248
103	Network Switch Upgrades	0	250,000	\$	1,400,000	\$	1,650,000	\$	300,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	750,000	\$	1,650,000	240
104	North Topeka WWTP Nutrient Removal	291106	1,500,000	\$	18,563,627	\$	20,063,627	\$	1,500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,500,000	70
105	North Zone Optimization	281248	875,000	\$	2,500,000	\$	3,375,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,375,000	\$	3,375,000	66
106	NW Lyman Rd. - Vail Ave. to Tyler St.	701050	2,210,212	\$	250,000	\$	2,460,212	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,460,212	\$	2,460,212	20
107	Odor Control 2024	291146	175,000	\$	500,000	\$	675,000	\$	675,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	675,000	222
108	Odor Control 2025	291138	175,000	\$	500,000	\$	675,000	\$	-	\$	675,000	\$	-	\$	-	\$	-	\$	-	\$	675,000	223
109	Odor Control 2026	291139	350,000	\$	1,000,000	\$	1,350,000	\$	-	\$	-	\$	1,350,000	\$	-	\$	-	\$	-	\$	1,350,000	224
110	Odor Control 2027-2033	0	6,750,000	\$	1,350,000	\$	8,100,000	\$	-	\$	-	\$	-	\$	1,350,000	\$	1,350,000	\$	5,400,000	\$	8,100,000	225
111	Parking Facilities Capital Repairs	131081	698,570	\$	22,383,121	\$	23,081,691	\$	6,958,905	\$	4,872,144	\$	5,108,162	\$	-	\$	-	\$	-	\$	16,939,211	45

112	Pavement Management Rehabilitation & Reconstruction Program 2024	841097	3,500,000	\$	6,300,000	\$	9,800,000	\$	9,800,000	\$	-	\$	-	\$	-	\$	-	\$	9,800,000	111		
113	Pavement Management Rehabilitation & Reconstruction Program 2025	841098	3,500,000	\$	6,300,000	\$	9,800,000	\$	-	\$	9,800,000	\$	-	\$	-	\$	-	\$	9,800,000	112		
114	Pavement Management Rehabilitation & Reconstruction Program 2026	841099	3,500,000	\$	6,300,000	\$	9,800,000	\$	-	\$	-	\$	9,800,000	\$	-	\$	-	\$	9,800,000	113		
115	Pavement Management Rehabilitation & Reconstruction Program 2027-2033	0	9,800,000	\$	9,800,000	\$	19,600,000	\$	-	\$	-	\$	-	\$	9,800,000	\$	9,800,000	\$	-	\$	19,600,000	114
116	Police Department Fleet Replacement 2024	801020.03	-	\$	536,000	\$	536,000	\$	536,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	536,000	131
117	Police Department Fleet Replacement 2025	801020.04	-	\$	536,000	\$	536,000	\$	-	\$	536,000	\$	-	\$	-	\$	-	\$	-	\$	536,000	132
118	Police Department Fleet Replacement 2026	801020.05	-	\$	536,000	\$	536,000	\$	-	\$	-	\$	536,000	\$	-	\$	-	\$	-	\$	2,680,000	133
119	Police Department Fleet Replacement 2027-2033	0	3,216,000	\$	536,000	\$	3,752,000	\$	-	\$	-	\$	-	\$	536,000	\$	536,000	\$	2,680,000	\$	3,216,000	134
120	Police Department Mobile Data Terminal	0	90,000	\$	810,000	\$	900,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$	450,000	\$	900,000	230
121	S Kansas Ave. - 17th St. to 10th Ave.	1402074	770,150	\$	2,700,000	\$	3,470,150	\$	-	\$	105,000	\$	279,500	\$	3,085,650	\$	-	\$	-	\$	3,470,150	24
122	S Kansas Ave. - 6th Ave. to 4th St.	841095	126,500	\$	1,200,000	\$	1,326,500	\$	-	\$	-	\$	-	\$	120,000	\$	1,155,000	\$	-	\$	1,275,000	23
123	Sanitary Sewer Force Main Replacement Program 2024	582288	1,674,792	\$	3,120,000	\$	4,794,792	\$	4,794,792	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,794,792	214
124	Sanitary Sewer Force Main Replacement Program 2025	582262	349,753	\$	3,240,000	\$	3,589,753	\$	-	\$	3,589,753	\$	-	\$	-	\$	-	\$	-	\$	3,589,753	215
125	Sanitary Sewer Force Main Replacement Program 2026	582264	1,976,000	\$	4,000,000	\$	5,976,000	\$	-	\$	-	\$	5,856,000	\$	-	\$	-	\$	-	\$	5,856,000	216
126	Sanitary Sewer Force Main Replacement Program 2027-2033	582264	(60,000)	\$	8,850,000	\$	8,790,000	\$	-	\$	-	\$	-	\$	8,790,000	\$	-	\$	-	\$	8,790,000	217
127	Sanitary Sewer Interceptor Maintenance & Rehabilitation Program 2024	291145	350,000	\$	1,000,000	\$	1,350,000	\$	1,350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,350,000	210
128	Sanitary Sewer Interceptor Maintenance & Rehabilitation Program 2025	291133	512,000	\$	1,000,000	\$	1,512,000	\$	-	\$	1,512,000	\$	-	\$	-	\$	-	\$	-	\$	1,512,000	211
129	Sanitary Sewer Interceptor Maintenance & Rehabilitation Program 2026	291134	1,568,000	\$	4,480,000	\$	6,048,000	\$	-	\$	-	\$	6,048,000	\$	-	\$	-	\$	-	\$	6,048,000	212
130	Sanitary Sewer Interceptor Maintenance & Rehabilitation Program 2027-2033	0	12,800,000	\$	4,480,000	\$	17,280,000	\$	-	\$	-	\$	-	\$	4,480,000	\$	2,800,000	\$	10,000,000	\$	17,280,000	213
131	SE 29th St. - Kansas Ave. to Adams St.	1402078	1,018,022	\$	3,100,000	\$	4,118,022	\$	369,050	\$	3,748,972	\$	-	\$	-	\$	-	\$	-	\$	4,118,022	28
132	SE 29th St./ Kansas Turnpike Authority Interchange	701053	687	\$	20,000,000	\$	20,000,687	\$	-	\$	-	\$	-	\$	-	\$	-	\$	19,875,687	\$	19,875,687	29
133	SE 37th St. - Kansas Ave. to Adams St.	701058	1,725,000	\$	4,400,000	\$	6,125,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,125,000	\$	6,125,000	30
134	SE Adams St. - 45th St. to 37th St.	701051	6,471,770	\$	600,000	\$	7,071,770	\$	-	\$	-	\$	-	\$	878,305	\$	258,325	\$	5,935,140	\$	7,071,770	31
135	SE Quincy St. - 10th Ave. to 8th Ave.	1202196	1,607,500	\$	1,142,500	\$	2,750,000	\$	2,700,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,700,000	32
136	Security Systems Replacements	0	65,000	\$	585,000	\$	650,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	325,000	\$	650,000	243
137	Self Contained Breathing Apparatus	0	135,000	\$	1,090,000	\$	1,225,000	\$	-	\$	-	\$	-	\$	-	\$	245,000	\$	980,000	\$	1,225,000	232
138	Shunga Creek Flood Mitigation	483024	10,105,300	\$	1,000,000	\$	11,105,300	\$	-	\$	2,105,300	\$	-	\$	-	\$	-	\$	9,000,000	\$	11,105,300	68
139	Sidewalk Repair Program 2024	241081	-	\$	100,000	\$	100,000	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100,000	88
140	Sidewalk Repair Program 2025	241082	-	\$	100,000	\$	100,000	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	100,000	89
141	Sidewalk Repair Program 2026	241089	-	\$	100,000	\$	100,000	\$	-	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	100,000	90
142	Sidewalk Repair Program 2027-2033	0	100,000	\$	100,000	\$	200,000	\$	-	\$	-	\$	-	\$	100,000	\$	100,000	\$	-	\$	200,000	91
143	Southeast Zone Improvements & Optimizations 2024	281162	12,314,000	\$	3,336,000	\$	15,650,000	\$	1,400,000	\$	-	\$	-	\$	2,100,000	\$	-	\$	12,150,000	\$	15,650,000	64
144	Stormwater Conveyance System Rehabilitation & Replacement Program 2024	1002210	1,515,600	\$	4,848,000	\$	6,363,600	\$	6,363,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,363,600	170
145	Stormwater Conveyance System Rehabilitation & Replacement Program 2025	1002212	(896,600)	\$	6,322,000	\$	5,425,400	\$	-	\$	5,425,400	\$	-	\$	-	\$	-	\$	-	\$	5,425,400	171
146	Stormwater Conveyance System Rehabilitation & Replacement Program 2026	1002214	2,171,300	\$	5,082,000	\$	7,253,300	\$	-	\$	-	\$	7,166,060	\$	-	\$	-	\$	-	\$	7,166,060	172
147	Stormwater Conveyance System Rehabilitation & Replacement Program 2027-2033	0	24,824,412	\$	7,169,600	\$	31,994,012	\$	-	\$	-	\$	-	\$	7,112,000	\$	7,232,012	\$	17,650,000	\$	31,994,012	173
148	Stormwater Operations Equipment & Fleet Maintenance 2024	501112	(300,000)	\$	650,000	\$	350,000	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	350,000	194
149	Stormwater Operations Equipment & Fleet Maintenance 2025	501113	-	\$	300,000	\$	300,000	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000	195
150	Stormwater Operations Equipment & Fleet Maintenance 2026	501114	-	\$	500,000	\$	500,000	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	500,000	196
151	Stormwater Operations Equipment & Fleet Maintenance 2027-2033	0	1,600,000	\$	350,000	\$	1,950,000	\$	-	\$	-	\$	-	\$	350,000	\$	300,000	\$	1,300,000	\$	1,950,000	197
152	Stormwater Pump Station Rehab/Replacement Program 2024	161013	175,000	\$	500,000	\$	675,000	\$	675,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	675,000	174
153	Stormwater Pump Station Rehab/Replacement Program 2025	161022	175,000	\$	500,000	\$	675,000	\$	-	\$	675,000	\$	-	\$	-	\$	-	\$	-	\$	675,000	175
154	Stormwater Pump Station Rehab/Replacement Program 2026	501111	175,000	\$	500,000	\$	675,000	\$	-	\$	-	\$	675,000	\$	-	\$	-	\$	-	\$	675,000	176
155	Stormwater Pump Station Rehab/Replacement Program 2027-2033	0	3,375,000	\$	675,000	\$	4,050,000	\$	-	\$	-	\$	-	\$	675,000	\$	675,000	\$	2,700,000	\$	4,050,000	177
156	Stormwater/Wastewater Flow Monitoring	0	200,760	\$	1,806,840	\$	2,007,600	\$	200,760	\$	200,760	\$	200,760	\$	200,760	\$	200,760	\$	1,003,800	\$	2,007,600	246

157	Stream & Channel Restoration, Stabilization, & Rehab 2024	501108	50,000	\$	150,000	\$	200,000	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	200,000	182
158	Stream & Channel Restoration, Stabilization, & Rehab 2025	501109	50,000	\$	150,000	\$	200,000	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	200,000	183
159	Stream & Channel Restoration, Stabilization, & Rehab 2026	501110	50,000	\$	150,000	\$	200,000	\$	-	\$	-	\$	200,000	\$	-	\$	-	\$	200,000	184
160	Stream & Channel Restoration, Stabilization, & Rehab 2027-2033	0	2,400,000	\$	200,000	\$	2,600,000	\$	-	\$	-	\$	200,000	\$	200,000	\$	2,200,000	\$	2,600,000	185
161	Street Contract Preventative Maintenance Program 2024	841103	2,000,000	\$	-	\$	2,000,000	\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	2,000,000	115
162	Street Contract Preventative Maintenance Program 2025	841104	2,000,000	\$	-	\$	2,000,000	\$	-	\$	2,000,000	\$	-	\$	-	\$	-	\$	2,000,000	116
163	Street Contract Preventative Maintenance Program 2026	841105	3,000,000	\$	-	\$	3,000,000	\$	-	\$	-	\$	2,000,000	\$	-	\$	-	\$	2,000,000	117
164	Street Contract Preventative Maintenance Program 2027-2033	0	2,000,000	\$	2,000,000	\$	4,000,000	\$	-	\$	-	\$	2,000,000	\$	2,000,000	\$	-	\$	4,000,000	118
165	SW 10th Ave. - Gerald Ln. to Wanamaker Rd.	701023	1,590,000	\$	280,250	\$	1,870,250	\$	-	\$	-	\$	-	\$	-	\$	1,745,250	\$	1,745,250	34
166	SW 17th St. - I-470 to MacVicar Ave.	701025	14,700,100	\$	13,150,000	\$	27,850,100	\$	-	\$	-	\$	-	\$	4,450,000	\$	18,950,100	\$	23,400,100	35
167	SW 17th St. - Washburn Ave. to Adams St.	701056	9,950,000	\$	8,300,000	\$	14,250,000	\$	-	\$	-	\$	-	\$	-	\$	14,250,000	\$	14,250,000	27
168	SW 21st St. - Belle Ave. to Fairlawn Rd.	701052	7,112,846	\$	250,000	\$	7,362,846	\$	-	\$	-	\$	-	\$	-	\$	7,362,846	\$	7,362,846	36
169	SW 29th St. - Burlingame Rd. to Topeka Blvd.	701032	327,000	\$	985,000	\$	1,312,000	\$	150,000	\$	1,062,000	\$	-	\$	-	\$	-	\$	1,212,000	38
170	SW 29th St. - Wanamaker Rd. to Shunga Creek Bridge	1402066	9,557,390	\$	-	\$	9,557,390	\$	-	\$	-	\$	1,025,000	\$	500,000	\$	8,032,390	\$	9,557,390	37
171	SW 37th St. - Burlingame Rd. to Scapa Place	701055	1,150,000	\$	3,700,000	\$	4,850,000	\$	-	\$	-	\$	-	\$	-	\$	4,850,000	\$	4,850,000	39
172	SW Fairlawn Rd. - 28th St. to 23rd St.	2103120	1,473,750	\$	776,250	\$	2,250,000	\$	2,250,000	\$	-	\$	-	\$	-	\$	-	\$	2,250,000	40
173	SW Huntoon St. - Gage Blvd. to Harrison St.	701028	10,340,000	\$	8,260,000	\$	18,600,000	\$	100,000	\$	850,000	\$	1,650,000	\$	5,300,000	\$	5,300,000	\$	18,500,000	18
174	SW Huntoon St. - Urish Rd. to Executive Dr.	1402058	1,572,675	\$	4,115,250	\$	5,687,925	\$	275,000	\$	-	\$	400,974	\$	460,126	\$	4,551,825	\$	5,687,925	41
175	SW Topeka Blvd. - 21st to 29th St.	701031	-	\$	1,850,000	\$	1,850,000	\$	1,700,000	\$	-	\$	-	\$	-	\$	-	\$	1,700,000	25
176	SW Topeka Blvd. - 38th St. to 29th St.	1402076	2,955,000	\$	-	\$	2,955,000	\$	-	\$	280,000	\$	2,675,000	\$	-	\$	-	\$	2,955,000	26
177	SW Topeka Blvd. - 38th to 49th St.	1682168	4,364,397	\$	-	\$	4,364,397	\$	-	\$	-	\$	725,000	\$	250,000	\$	3,389,397	\$	4,364,397	42
178	SW Topeka Blvd. -15th - 21st St. (Phase I)	701045	1,400,000	\$	1,400,000	\$	2,800,000	\$	2,700,000	\$	-	\$	-	\$	-	\$	-	\$	2,700,000	21
179	SW Topeka Blvd. -15th - 21st St. (Phase II)	701049	6,363,000	\$	1,400,000	\$	7,763,000	\$	463,000	\$	3,600,000	\$	3,600,000	\$	-	\$	-	\$	7,663,000	22
180	SW Urish Rd. - 29th St. to 21st St.	701030	1,868,391	\$	4,100,000	\$	5,968,391	\$	-	\$	-	\$	619,980	\$	258,325	\$	5,090,086	\$	5,968,391	43
181	SW Wanamaker Rd./Huntoon St./I-470 Ramps	1402036	2,329,681	\$	4,400,000	\$	6,729,681	\$	645,813	\$	3,016,059	\$	3,016,059	\$	-	\$	-	\$	6,677,931	44
182	Traffic Safety Program 2024	601137	-	\$	220,000	\$	220,000	\$	220,000	\$	-	\$	-	\$	-	\$	-	\$	220,000	135
183	Traffic Safety Program 2025	601200	-	\$	220,000	\$	220,000	\$	-	\$	220,000	\$	-	\$	-	\$	-	\$	220,000	136
184	Traffic Safety Program 2026	601201	-	\$	220,000	\$	220,000	\$	-	\$	-	\$	220,000	\$	-	\$	-	\$	220,000	137
185	Traffic Safety Program 2027-2033	601201	1,390,000	\$	150,000	\$	1,540,000	\$	-	\$	-	\$	220,000	\$	220,000	\$	1,100,000	\$	1,540,000	138
186	Traffic Signal Replacement Program 2024	282072	315,000	\$	885,000	\$	1,200,000	\$	1,200,000	\$	-	\$	-	\$	-	\$	-	\$	1,200,000	119
187	Traffic Signal Replacement Program 2025	282074	(85,000)	\$	885,000	\$	800,000	\$	-	\$	800,000	\$	-	\$	-	\$	-	\$	800,000	120
188	Traffic Signal Replacement Program 2026	282076	(85,000)	\$	885,000	\$	800,000	\$	-	\$	-	\$	800,000	\$	-	\$	-	\$	800,000	121
189	Traffic Signal Replacement Program 2027-2033	0	4,800,000	\$	800,000	\$	5,600,000	\$	-	\$	-	\$	800,000	\$	800,000	\$	4,000,000	\$	5,600,000	122
190	Turn Lane SW Topeka Blvd. and SW 45th St.	601163	400,000	\$	-	\$	400,000	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	400,000	47
191	Utility Billing System	900011	78,795	\$	709,155	\$	787,950	\$	78,795	\$	78,795	\$	78,795	\$	78,795	\$	78,795	\$	393,975	247
192	Wastewater Lining & Replacement Program 2024	291143	-	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	198
193	Wastewater Lining & Replacement Program 2025	291129	120,000	\$	1,000,000	\$	1,120,000	\$	-	\$	1,120,000	\$	-	\$	-	\$	-	\$	1,120,000	199
194	Wastewater Lining & Replacement Program 2026	291130	500,000	\$	4,000,000	\$	4,500,000	\$	-	\$	-	\$	2,500,000	\$	-	\$	-	\$	2,500,000	200
195	Wastewater Lining & Replacement Program 2027-2033	0	2,361,059	\$	36,500,000	\$	38,861,059	\$	-	\$	-	\$	2,800,000	\$	4,384,000	\$	29,677,059	\$	36,861,059	201
196	Wastewater Plant Operations Equipment & Fleet Maintenance Program 2024	291152	-	\$	300,000	\$	300,000	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000	226
197	Wastewater Plant Operations Equipment & Fleet Maintenance Program 2025	291153	-	\$	350,000	\$	350,000	\$	-	\$	350,000	\$	-	\$	-	\$	-	\$	350,000	227
198	Wastewater Plant Operations Equipment & Fleet Maintenance Program 2026	291154	-	\$	300,000	\$	300,000	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	300,000	228
199	Wastewater Plant Operations Equipment & Fleet Maintenance Program 2027-2033	0	1,950,000	\$	500,000	\$	2,450,000	\$	-	\$	-	\$	500,000	\$	350,000	\$	1,600,000	\$	2,450,000	229
200	Wastewater Pump Station Rehabilitation & Replacement 2024	291140	500,000	\$	1,500,000	\$	2,000,000	\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	2,000,000	206
201	Wastewater Pump Station Rehabilitation & Replacement 2025	291141	740,000	\$	1,500,000	\$	2,240,000	\$	-	\$	2,240,000	\$	-	\$	-	\$	-	\$	2,240,000	207
202	Wastewater Pump Station Rehabilitation & Replacement 2026	291142	800,000	\$	2,000,000	\$	2,800,000	\$	-	\$	-	\$	2,800,000	\$	-	\$	-	\$	2,800,000	208
203	Wastewater Pump Station Rehabilitation & Replacement 2027-2033	582284	12,800,000	\$	2,800,000	\$	15,600,000	\$	-	\$	-	\$	2,800,000	\$	2,800,000	\$	10,000,000	\$	15,600,000	209
204	Water Booster Pump Station Rehabilitation Program	281237	600,000	\$	2,250,000	\$	2,850,000	\$	-	\$	-	\$	1,000,000	\$	350,000	\$	-	\$	2,850,000	62
205	Water Distribution Dump Site	281312	690,000	\$	-	\$	690,000	\$	-	\$	690,000	\$	-	\$	-	\$	-	\$	690,000	57
206	Water Distribution Facility & Property Rehabilitation 2024	281311	418,500	\$	-	\$	418,500	\$	418,500	\$	-	\$	-	\$	-	\$	-	\$	418,500	56

207	Water Main Replacement Program 2024	562500	(840,000)	\$	10,906,000	\$	10,066,000	\$	10,066,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,066,000	146
208	Water Main Replacement Program 2025	562600	3,134,800	\$	5,426,000	\$	8,560,800	\$	-	\$	8,560,800	\$	-	\$	-	\$	-	\$	-	\$	8,560,800	147
209	Water Main Replacement Program 2026	562602	(626,600)	\$	10,906,000	\$	10,279,400	\$	-	\$	-	\$	10,147,400	\$	-	\$	-	\$	-	\$	10,147,400	148
210	Water Main Replacement Program 2027-2033	0	53,857,000	\$	10,915,000	\$	64,772,000	\$	-	\$	-	\$	-	\$	10,891,000	\$	11,330,000	\$	42,551,000	\$	64,772,000	149
211	Water Plant Operations Equipment & Fleet Maintenance Program 2024	281292	-	\$	400,000	\$	400,000	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	400,000	166
212	Water Plant Operations Equipment & Fleet Maintenance Program 2025	0	-	\$	400,000	\$	400,000	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	400,000	167
213	Water Plant Operations Equipment & Fleet Maintenance Program 2026	0	-	\$	400,000	\$	400,000	\$	-	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	400,000	168
214	Water Plant Operations Equipment & Fleet Maintenance Program 2027-2033	0	2,400,000	\$	400,000	\$	2,800,000	\$	-	\$	-	\$	-	\$	400,000	\$	400,000	\$	2,000,000	\$	2,800,000	169
215	Water Tower Rehabilitation Program 2024	281215	85,000	\$	250,000	\$	335,000	\$	335,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	335,000	154
216	Water Tower Rehabilitation Program 2025	281307	85,000	\$	250,000	\$	335,000	\$	-	\$	335,000	\$	-	\$	-	\$	-	\$	-	\$	335,000	155
217	Water Tower Rehabilitation Program 2026	281308	100,000	\$	300,000	\$	400,000	\$	-	\$	-	\$	400,000	\$	-	\$	-	\$	-	\$	400,000	156
218	Water Tower Rehabilitation Program 2027-2033	0	2,160,000	\$	400,000	\$	2,560,000	\$	-	\$	-	\$	-	\$	400,000	\$	-	\$	2,160,000	\$	2,560,000	157
219	Water Treatment Plant Rehabilitation Program 2024	281255	(50,000)	\$	1,000,000	\$	950,000	\$	950,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	950,000	150
220	Water Treatment Plant Rehabilitation Program 2025	281298	(340,000)	\$	1,000,000	\$	660,000	\$	-	\$	660,000	\$	-	\$	-	\$	-	\$	-	\$	660,000	151
221	Water Treatment Plant Rehabilitation Program 2026	281304	350,000	\$	1,000,000	\$	1,350,000	\$	-	\$	-	\$	1,350,000	\$	-	\$	-	\$	-	\$	1,350,000	152
222	Water Treatment Plant Rehabilitation Program 2027-2033	0	8,100,000	\$	1,350,000	\$	9,450,000	\$	-	\$	-	\$	-	\$	1,350,000	\$	1,350,000	\$	6,750,000	\$	9,450,000	153
223	West Filter Rehabilitation	281240	1,321,173	\$	3,769,227	\$	5,090,400	\$	-	\$	-	\$	5,090,400	\$	-	\$	-	\$	-	\$	5,090,400	61
224	West Intake Rehabilitation	562330	1,584,568	\$	5,201,432	\$	6,786,000	\$	3,511,200	\$	3,274,800	\$	-	\$	-	\$	-	\$	-	\$	6,786,000	58
225	West Plant Basin Rehabilitation	281164	-	\$	17,049,501	\$	17,049,501	\$	5,349,667	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,349,667	54
226	West Zone Improvements & Optimizations 2025	562326	4,477,080	\$	3,153,920	\$	7,631,000	\$	-	\$	4,256,000	\$	-	\$	-	\$	-	\$	3,375,000	\$	7,631,000	65
227	WPC Facility Rehabilitation Program 2024	291149	-	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	202
228	WPC Facility Rehabilitation Program 2025	291150	-	\$	1,000,000	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	203
229	WPC Facility Rehabilitation Program 2026	291151	-	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000	204
230	WPC Facility Rehabilitation Program 2027-2033	0	6,750,000	\$	1,350,000	\$	8,100,000	\$	-	\$	-	\$	-	\$	1,350,000	\$	1,350,000	\$	5,400,000	\$	8,100,000	205
231	WPC Supervisory Control and Data Acquisition (SCADA) System Upgrades	291125	-	\$	600,000	\$	600,000	\$	600,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000	69
232	Zoo Master Plan	301047	1,860,855	\$	8,139,145	\$	10,000,000	\$	1,000,000	\$	500,000	\$	800,000	\$	950,000	\$	910,855	\$	-	\$	4,160,855	46
Grand Total									\$ 114,679,876	\$ 105,182,912	\$ 105,352,397	\$ 93,307,611	\$ 86,886,558	\$ 386,407,481	\$ 891,816,836							

City of Topeka 2023-2032 Highlighted CIP Projects/Urban Growth Area



- CIP projects
- / / / / Holiday Park NIA
- KTA Interchange
- Shunga Mitigation
- County Streets
- Urban Growth Area
- City of Topeka: Tier 1
- Service Tier 2
- Service Tier 3
- Employment Area
- / / / / Sherwood Imprv. Dist.
- Shawnee County
- # Potential Tier 1/Tier 2

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	0.8	2.4	3.0	0.8	2.8	0.6	56

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000
Contingency	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Capital Improvement Project Summary							
Project Name:	Citywide Infill Sidewalk 2024	Project Type:	Sidewalks				
Project Number:	241086.00	Council Priority:	Developing Neighborhoods				
Department:	Public Works	Project Year(s):	2024				
Division:	N/A	Estimated Useful Life:	40 Year(s)				
Council District(s):	Multiple	Contact:	Vince Schuetz				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	ARPA	If Not New, First Year in CIP:	2019				
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$600,000				
Total Project Cost:	\$600,000	New money in 2024-2033 CIP:	\$0				
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$600,000				
		Total 2024-2026 3 year CIB:	\$600,000				
Project Description:							
This program constructs new sidewalks and restores existing sidewalks to provide for the continuous pedestrian connectivity identified in the Pedestrian Master Plan and through requests from the public. The program will improve connectivity by extending the network of pedestrian routes in the community and adding to the City's multi-modal transportation system. Priority projects will focus on the areas of high pedestrian demand identified in the Pedestrian Master Plan which is the Oakland neighborhood for 2024. In the event that additional funding is available for the 2024 program year, other priority corridors and areas identified in the Master Plan include South Topeka Boulevard (29th to 37th), 10th Street (MacVicar to Topeka), Gage (10th to 6th east side), and the Jardine Middle/Elementary School area.							
Project Justification:							
The city has identified over 14,000 linear feet of sidewalks that are in poor or very poor condition. The entire city network of sidewalks has not yet been assessed, so actual replacement needs will be higher.							
History:							
For years 2017-2019 all budgeted funds are fully expensed.							
As of 3/29/2023: 2020 Citywide Infill has a budget of \$600,000 with \$472,552 worth of expenses. All funds have been allocated. 2021 Citywide Infill has a budget of \$600,000 with \$436,478 worth of expenses. \$27,144 remains unallocated. 2022 Citywide Infill has a budget of \$700,000 with \$260,998 worth of expenses. \$80,150 remains unallocated. 2023 Citywide Infill has a budget of \$600,000 with \$0 worth of expenses. \$600,000 remains unallocated.							
Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	2.0	2.0	3.0	1.3	2.8	1.4	68
Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Capital Improvement Project Summary

Project Name:	Complete Streets Program 2025	Project Type:	Street
Project Number:	601154.00	Council Priority:	Investing in Infrastructure
Department:	Public Works	Project Year(s):	2025
Division:	Street	Estimated Useful Life:	30 Year(s)
Council District(s):	Multiple	Contact:	Lee Holmes
Type:	Repair/Replace	New to CIP?	No
Primary Funding Source:	G.O. Bonds	If Not New, First Year in CIP:	2019
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$600,000
Total Project Cost:	\$439,094	New money in 2024-2033 CIP:	-\$160,906
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$439,094
		Total 2024-2026 3 year CIB:	\$439,094

Project Description:

The Complete Streets Program provides for the addition of complete street elements to existing streets to better serve all users of the transportation system. Common complete street elements include sidewalks, bike lanes, crosswalks, accessible curb ramps, pedestrian refuge medians, and bus stop access to adjacent trails. This program prioritizes funding for elements of programmatic project funds that cannot be used under the scope of half-cent sales tax.

Project Justification:

The ETC Citizen Satisfaction survey administered in late 2021 identified that the Citizens of Topeka prioritized Overall Street Maintenance over all other issues. This project helps to improve the overall quality of the City's streets.

History:

As of 1/31/2023:

2018 program has a budget of \$100,000. Project expenses of \$ 95,929. All funds have been allocated
 2019 program has a budget of \$100,000. Project expenses of \$ 85,707. All funds have been allocated
 2020 program has a budget of \$100,000. Project expenses of \$ 65,748. All funds have been allocated
 2021 program has a budget of \$100,000. Project expenses of \$ 26,736. All funds have been allocated
 2022 program has a budget of \$600,000. Project expenses of \$ 204,646. All funds have been allocated

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.6	2.3	0.0	1.4	2.8	0.5	52

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ 418,096	\$ -	\$ -	\$ -	\$ -	\$ 418,096
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ 1,998	\$ -	\$ -	\$ -	\$ -	\$ 1,998
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 439,094	\$ -	\$ -	\$ -	\$ -	\$ 439,094

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ 439,094	\$ -	\$ -	\$ -	\$ -	\$ 439,094
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 439,094	\$ -	\$ -	\$ -	\$ -	\$ 439,094

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	3	2	3	1	3	0	55

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 990
Cost of Issuance (Rev/GO Bonds)	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 306,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,990

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 306,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,990
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 306,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,990

Capital Improvement Project Summary							
Project Name:	Elevation Parkway Road Extension - Phase I & II	Project Type:	Street	Council Priority:	Investing in Infrastructure	Project Year(s):	2029-2033
Project Number:	271002.00	Estimated Useful Life:	30 Year(s)	Contact:	Braxton Copley	New to CIP?	YES
Department:	Public Works	If Not New, First Year in CIP:		2024-2032 \$ Approved in previous CIP	\$0	New money in 2024-2033 CIP:	\$15,726,121
Division:	Street	Total 2024-2033 CIP:	\$15,726,121	Total 2024-2026 3 year CIB:	\$11,657,904		
Council District(s):	7						
Type:	New						
Primary Funding Source:	Multiple						
Estimated Operating Cost	\$0						
Total Project Cost:	\$18,726,121						
Funds Approved Prior to 2024	\$3,000,000						
Project Description:							
This project would provide funding for construction of Elevation Parkway street phase I and II, sewer extension phase I and II, and a water line extension. Street phase I is from 37th and Gage to 41st and Fairlawn. Street phase II is from 41st and Fairlawn to 37th and Fairlawn.							
Project Justification:							
The Elevation Parkway & Fairlawn Extension is a transformative transportation project that aims to improve resident mobility, attract new growth and development, and reduce congestion. Currently undeveloped ground, the Elevation Parkway & Fairlawn Extension project will connect southwest Topeka to the rest of the City.							
History:							
The Elevation Parkway/Fairlawn extension project has been a vision of Topeka, civic leaders, and citizens for more than 30 years. A significant amount of key stakeholder and public engagement occurred in the late 1990's and mid 2000s. Currently, property owners within the undeveloped planning area are supportive of opening up the area for growth and development in the city. The City of Topeka is desirous of developing an urban growth area (UGA) plan that can be a future road map to guide fiscally responsible land use and public investment decisions within the Elevation Parkway/Fairlawn Road UGA that elevates the community's quality of life and population. The Elevation Parkway/Fairlawn Road study area is referenced on the attached map and roughly bounded by SW Gage to the east, SW Wanamaker to the west, SW 45th to the south, and SW 37th to the north. This area includes approximately 650 acres of developable land with 85%-90% outside the city limits. It is identified as a Tier 2 Service Area within the City's Land Use and Growth Management Plan (LUGMP) 2040 which means it is a priority for annexation and urbanized development.							
Measures							
Asset Condition	1.4	Equity and Inclusion	0.5	Fiscal Impact	0.0	Operating Efficiency	0.9
Priority Alignment		Project Urgency			4.0		1.0
Score							Total Score (0-100)
							49
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ 693,937	\$ 211,500	\$ -	\$ -	\$ -	\$ 905,437
Right of Way	\$ -	\$ 3,324,133	\$ 842,786	\$ -	\$ -	\$ -	\$ 4,166,919
Construction/Service Fees	\$ -	\$ 2,624,264	\$ 2,346,691	\$ 2,915,151	\$ -	\$ -	\$ 7,886,106
Contingency	\$ -	\$ 208,867	\$ 754,950	\$ 1,057,957	\$ -	\$ -	\$ 2,021,774
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ 45,424	\$ 32,039	\$ 13,470	\$ -	\$ -	\$ 90,933
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ 282,043	\$ 291,270	\$ 81,639	\$ -	\$ -	\$ 654,952
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 7,178,668	\$ 4,479,236	\$ 4,068,217	\$ -	\$ -	\$ 15,726,121
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ 4,013,727	\$ 4,479,236	\$ 4,068,217	\$ -	\$ -	\$ 12,561,180
Revenue Bonds	\$ -	\$ 1,792,000	\$ -	\$ -	\$ -	\$ -	\$ 1,792,000
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ 1,372,941	\$ -	\$ -	\$ -	\$ -	\$ 1,372,941
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 7,178,668	\$ 4,479,236	\$ 4,068,217	\$ -	\$ -	\$ 15,726,121

Capital Improvement Project Summary

Project Name:	NE Curtis Street: Kansas Ave. to NE Monroe St.	Project Type:	Street
Project Number:	701063.00	Council Priority:	Investing in Infrastructure
Department:	Public Works	Project Year(s):	2023-2024
Division:	Street	Estimated Useful Life:	30 Year(s)
Council District(s):	2	Contact:	Mark Schreiner
Type:	Repair/Replace	New to CIP?	NO
Primary Funding Source:	Multiple	If Not New, First Year in CIP:	
Estimated Operating Cost	\$ 1,609,720	2024-2032 \$ Approved in previous CIP	\$ 1,609,720
Total Project Cost:	\$ 2,138,668	New money in 2024-2033 CIP:	\$ 528,948
Funds Approved Prior to 2024	\$ -	Total 2024-2033 CIP:	\$ 2,138,668
		Total 2024-2026 3 year CIB:	\$ 1,609,720

Project Description:
 Reconstruction of NE Curtis St. from Kansas Ave. east to NE Monroe St. (includes removal/disposal of existing rails in the pavement) Reconstruction of NE Quincy St. (west side of the grain elevator) and NE Monroe St. (east side of the grain elevator). Mill & Overlay for NW Curtis St. (from the Curtis Flyoff to Kansas Ave.) and the Curtis Flyoff. This section of Curtis St. appears to be asphalt over existing brick pavement.

Project Justification:

History:

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	3.5	3	2	1	2	0	54

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 2,130,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,130,280
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ 1,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,188
Cost of Issuance (Rev/GO Bonds)	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,138,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,138,668

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 368,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,388
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 1,770,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770,280
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,138,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,138,668



Capital Improvement Project Summary

Project Name:	NE Seward Ave. - Sumner St. to Forest Ave.	Project Type:	Street
Project Number:	701057.00	Council Priority:	Investing in Infrastructure
Department:	Public Works	Project Year(s):	2029
Division:	Street	Estimated Useful Life:	30 Year(s)
Council District(s):	2	Contact:	Mark Schreiner
Type:	Repair/Replace	New to CIP?	Yes
Primary Funding Source:	Countywide JEDO Sales Tax	If Not New, First Year in CIP:	
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$1,500,000
Total Project Cost:	\$2,500,000	New money in 2024-2033 CIP:	\$1,000,000
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$2,500,000
		Total 2024-2026 3 year CIB:	\$0

Project Description:
 This project consists of extending the three-lane pavement section on NE Seward Ave. from Sumner St. east to Forest Ave. Project scope includes pavement reconstruction, curb and gutter, sidewalks, and a storm drainage system.

Project Justification:
 The project was identified in 2016 by the Joint Economic Development Organization (JEDO) as an infrastructure improvement and quality of life project to be completed using Countywide Half-Cent sales tax dollars

History:
 The JEDO interlocal agreement was entered into on April 19th, 2016 between the City of Topeka and Shawnee County. The agreement includes a half-cent sales tax that is used for economic development and infrastructure projects.

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.3	1.0	2.0	1.2	2.0	0.5	43

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Capital Improvement Project Summary

Project Name:	Neighborhood DREAMS 3 Program 2024	Project Type:	Neighborhoods
Project Number:	261006.00	Council Priority:	Developing Neighborhoods
Department:	Other	Project Year(s):	2024
Division:	N/A	Estimated Useful Life:	30 Year(s)
Council District(s):	Multiple	Contact:	Bianca Burnett
Type:	Repair/Replace	New to CIP?	NO
Primary Funding Source:	Multiple	If Not New, First Year in CIP:	
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$145,000
Total Project Cost:	\$205,000	New money in 2024-2033 CIP:	\$60,000
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$205,000
		Total 2024-2026 3 year CIB:	\$205,000

Project Description:

The Topoka Dreams Grant program provides mini-grants, technical assistance and other support to neighborhood improvement associations so they can take local action on a public concern. Program priorities include community engagement, infrastructure and public accessibility improvements, neighborhood beautification, and other quality of life improvements. Grant awards range from \$1,000 up to \$50,000. Areas include:

- **Historic North Topeka East:** Three Sisters of NOTO Mural Sculpture, Veterans Park Art Walk and Development, Entry Way Signs, Veteran's Park Basketball Court
- **Jefferson Square:** Stone Signs, Woodall Park Picnic Area
- **Historic Old Town:** 8th Buchanan Repairs and Bethany Gardens 8th and Polk
- **Hi-Crest:** School Crossing Light 35th and Adam
- **Highland Acres:** School Bus Shelters

Project Justification:

This annual program is designed to empower predominately low/moderate income (LMI) neighborhoods, improve quality of life for residents, and transform the area through community engagement and revitalization projects. Projects will be selected by an application process as scored by the Citizen Advisory Committee.

History:

From 2008 - 2020, the City administered the Empowerment Grant. This grant used \$140,000 of CDBG funds to run the program. In 2021, no funds were provided to this program due to the COVID-19 pandemic. The DREAMS program replaced the Empowerment Grant program in 2022. The CDBG amount was reduced to \$60,000, and \$140,000 from GO bonds was added for a total of \$200,000 that can be used for applicants of the DREAMS program.

As of 3/29/23:

2023 Topeka Dreams Program has a budget of \$290,000 with \$12,300 in expenses. \$125,000 remains unallocated.

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.6	3.0	3.0	1.1	2.8	0.8	68

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide JEDO Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds Exchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000



Capital Improvement Project Summary

Project Name:	Neighborhood Infrastructure (DREAMS 1) 2024	Project Type:	Neighborhoods
Project Number:	601160.00	Council Priority:	Developing Neighborhoods
Department:	Public Works	Project Year(s):	2024
Division:	Street	Estimated Useful Life:	30 Year(s)
Council District(s):	Multiple	Contact:	Lee Holmes
Type:	Repair/Replace	New to CIP?	No
Primary Funding Source:	Multiple	If Not New, First Year in CIP:	2019
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$1,980,000
Total Project Cost:	\$1,980,000	New money in 2024-2033 CIP:	\$0
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$1,980,000
		Total 2024-2026 3 year CIB:	\$1,980,000

Project Description:
 This program is a component of the Topeka DREAMS Neighborhood Improvement Initiatives Program. The City will target a majority of neighborhood infrastructure resources in one redevelopment area or neighborhood every two years for the DREAMS 1 program. Infrastructure funding invested in this program will allow for improvements in areas such as rebuilding deteriorated streets, curb/gutter, alleys, sidewalks, and the replacement of impacted wastewater structures. These funds are leveraged with the Community Development Block Grant (CDBG) and HOME Investment Partnership funds that are utilized for housing rehabilitation (\$300,000). The targeted area for 2024 is Holliday Park, where the projects include but are not limited to: housing rehab and demolition, reducing the distribution and density of multi-family dwellings, replacing substandard brick sidewalks with concrete sidewalks, replacing missing/crumbling curbs, and providing residents with resources to maintain their homes according to minimum acceptable standards.

Project Justification:
 Infrastructure funding invested in this program will allow for improvements such as rebuilding deteriorated streets, curb/gutter, alleys, and sidewalks. Included is a funding component for the replacement of wastewater structures that are impacted by the improvements.

History:
 For years 2017-2019 all budgeted funds are fully expensed.

 As of 3/29/2023:
 2020 Neighborhood Infrastructure has a budget of \$1,700,000 with \$1,611,797 worth of expenses. \$88,219 remains unallocated.
 2021 Neighborhood Infrastructure has a budget of \$1,700,000 with \$221,707 worth of expenses. \$10,000 remains unallocated.
 2022 Neighborhood Infrastructure has a budget of \$1,700,000 with \$168,725 worth of expenses. All funds have been allocated.
 2023 Neighborhood Infrastructure has a budget of \$1,700,000 with \$666 worth of expenses. \$1,054,828 remains unallocated.

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	2.3	2.6	3.0	1.3	2.8	1.1	72

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 1,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780,000
Contingency	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide JEDO Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds Exchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000

Capital Improvement Project Summary							
Project Name:	Neighborhood Infrastructure (DREAMS 2) 2025	Project Type:	Neighborhoods	Council Priority:	Developing Neighborhoods	Project Year(s):	2025
Project Number:	601161.00	Estimated Useful Life:	30 Year(s)	Contact:	Lee Holmes	New to CIP?	No
Department:	Public Works	If Not New, First Year in CIP:	2019	2024-2032 \$ Approved in previous CIP	\$1,980,000	New money in 2024-2033 CIP:	\$0
Division:	Street	Total 2024-2033 CIP:	\$1,980,000	Total 2024-2026 3 year CIB:	\$1,980,000		
Council District(s):	Multiple						
Type:	Repair/Replace						
Primary Funding Source:	Multiple						
Estimated Operating Cost	\$0						
Total Project Cost:	\$1,980,000						
Funds Approved Prior to 2024							
Project Description:							
This program is a component of the Topeka DREAMS Neighborhood Improvement Initiatives Program. The City will target a majority of neighborhood infrastructure resources in one redevelopment area or neighborhood every two years. Infrastructure funding invested in this program will allow for improvements in areas such as rebuilding deteriorated streets, curb/gutter, alleys, sidewalks, and the replacement of impacted wastewater structures. These funds are leveraged with the Community Development Block Grant (CDBG) and HOME Investment Partnership funds that are utilized for housing rehabilitation (\$300,000). DREAMS 2 uses an application process with the Citizen Advisory Committee to determine what projects should be completed.							
Project Justification:							
Infrastructure funding invested in this program will allow for improvements such as rebuilding deteriorated streets, curb/gutter, alleys, and sidewalks in multiple redevelopment areas. Included is a funding component for the replacement of wastewater structures that are impacted by the improvements. Projects will be selected by an application process as scored by the Citizen Advisory Committee.							
History:							
For years 2017-2019 all budgeted funds are fully expensed.							
As of 1/31/2023: 2020 Neighborhood Infrastructure has a budget of \$1,700,000 with \$1,611,797 worth of expenses. \$88,219 remains unallocated. 2021 Neighborhood Infrastructure has a budget of \$1,700,000 with \$221,707 worth of expenses. \$10,000 remains unallocated. 2022 Neighborhood Infrastructure has a budget of \$1,700,000 with \$163,653 worth of expenses. All funds have been allocated. 2023 Neighborhood Infrastructure has a budget of \$1,700,000 with \$0 worth of expenses. \$1,700,000 remains unallocated.							
Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	2.3	2.6	1.0	1.3	2.8	0.4	61
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ 1,738,000	\$ -	\$ -	\$ -	\$ -	\$ 1,738,000
Contingency	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide JEDO Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds Exchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000

Measures								Total Score (0-100)	
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency				
Score	1.9	1.8	0.0	1.1	2.5	0.9			50

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,455	\$ 1,850,455
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,963	\$ 216,963
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,970	\$ 8,970
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,824	\$ 58,824
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,460,212	\$ 2,460,212

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,460,212	\$ 2,460,212
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,460,212	\$ 2,460,212

Capital Improvement Project Summary							
Project Name:	Parking Facilities Capital Repairs	Project Type:	Parking				
Project Number:	131081.00	Council Priority:	Quality of Life				
Department:	Public Works	Project Year(s):	2024-2026				
Division:	Facilities	Estimated Useful Life:	25 Year(s)				
Council District(s):	1	Contact:	Jason Tryon				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	G.O. Bonds	If Not New, First Year in CIP:	2022				
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$16,240,641				
Total Project Cost:	\$23,081,691	New money in 2024-2033 CIP:	\$698,570				
Funds Approved Prior to 2024	\$6,142,480	Total 2024-2033 CIP:	\$16,939,211				
Total 2024-2026 3 year CIB:		Total 2024-2026 3 year CIB:	\$16,939,211				
Project Description:							
This project will help fund the implementation of the comprehensive parking plan recommendations and improvements identified by the Walter P. Moore study. Improvements covered will be in all seven City owned parking garages and include overhead slab repair, beam repairs, column repairs, concrete floor repairs, traffic coating, replacing expansion joints, wheelstops, drains, replacement of motors, fire sprinkler repair, lighting and electrical repairs, upgrading and replacing CCTV systems. Project timeline is based off garage location repair schedule.							
Project Justification:							
The Walter P. Moore study highlighted several areas of deficiency within the garages caused by deferred maintenance and overdue repairs. The improvements will overcome the current backlog of repairs and provide adequate waterproofing and preventive maintenance to ensure continued functionality of the garages. Further deferral of needs could result in parking garage failure.							
History:							
Recommendations for maintenance were made in 2006 and 2011 of \$2,294,015 that were never implemented. The accelerating deterioration has increased the cost of repairs. Comprehensive parking improvements were proposed in 2020 prior to the Coronavirus pandemic but deferred. The proposed plan implements those recommendations over a 10 year timeframe. Due to uncertainty of funding source at time of prior approval (ARPA vs. General Obligation Bonds), the 2024 CIP includes bond financing compared to 2023 CIP page.							
Measures							
Asset Condition	3.0	Equity and Inclusion	0.6	Fiscal Impact	0.0	Operating Efficiency	1.4
Priority Alignment	2.3	Project Urgency	2.5	Total Score (0-100)			
Score	60						
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 6,667,865	\$ 4,648,354	\$ 4,924,423	\$ -	\$ -	\$ -	\$ 16,240,642
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ 22,004	\$ 15,340	\$ 16,251	\$ -	\$ -	\$ -	\$ 53,594
Cost of Issuance (Rev/GO Bonds)	\$ 269,036	\$ 208,451	\$ 167,488	\$ -	\$ -	\$ -	\$ 644,975
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,958,905	\$ 4,872,144	\$ 5,108,162	\$ -	\$ -	\$ -	\$ 16,939,211
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 6,958,905	\$ 4,872,144	\$ 5,108,162	\$ -	\$ -	\$ -	\$ 16,939,211
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,958,905	\$ 4,872,144	\$ 5,108,162	\$ -	\$ -	\$ -	\$ 16,939,211

Capital Improvement Project Summary							
Project Name:	S Kansas Ave. - 17th St. to 10th Ave.	Project Type:	Street				
Project Number:	701037.00	Council Priority:	Investing in Infrastructure				
Department:	Public Works	Project Year(s):	2024-2026				
Division:	Street	Estimated Useful Life:	15 Year(s)				
Council District(s):	1	Contact:	Mark Schreiner				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	Fix Our Streets Sales Tax	If Not New, First Year in CIP:					
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$2,700,000				
Total Project Cost:	\$3,470,150	New money in 2024-2033 CIP:	\$770,150				
Funds Approved Prior to 2024	\$0	Total 2024-2033 CIP:	\$3,470,150				
		Total 2024-2026 3 year CIB:	\$384,500				
Project Description:							
This project involves mill and overlay, median work, and reconstruction of intersections at 10th and 17th. Construction is currently expected to occur in 2026. Currently, the road has a mix of diagonal and parallel parking and varies in width from approximately 56' to 86'. No right of way acquisition is anticipated as the road width is expected to be reduced. Project will be the entirety of 10th to 17th which includes two intersections that will be repaired with concrete.							
Project Justification:							
There will be a significant amount of public input regarding this project as it involves the possibility of narrowing this stretch of Kansas Ave. The average PCI is 44 which qualifies for reconstruction for a minor arterial.							
History:							
NA							
Measures							
Score	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
	2.0	1.5	3.0	0.9	2.3	0.6	55
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ 105,000	\$ 279,500	\$ -	\$ -	\$ -	\$ 384,500
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000
Contingency	\$ -	\$ -	\$ -	\$ 274,000	\$ -	\$ -	\$ 274,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ 1,650
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 105,000	\$ 279,500	\$ 3,085,650	\$ -	\$ -	\$ 3,470,150
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ 511,650	\$ -	\$ -	\$ 511,650
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ 105,000	\$ 279,500	\$ 2,574,000	\$ -	\$ -	\$ 2,958,500
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 105,000	\$ 279,500	\$ 3,085,650	\$ -	\$ -	\$ 3,470,150

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	1.5	2.5	3.0	1.4	3.0	1.6	72

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ 120,000	\$ 75,000	\$ -	\$ 195,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 120,000	\$ 1,155,000	\$ -	\$ 1,275,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ 120,000	\$ 1,155,000	\$ -	\$ 1,275,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 120,000	\$ 1,155,000	\$ -	\$ 1,275,000

Capital Improvement Project Summary							
Project Name:	SE 29th St. - Kansas Ave. to Adams St.	Project Type:	Street				
Project Number:	701039.00	Council Priority:	Investing in Infrastructure				
Department:	Public Works	Project Year(s):	2024-2025				
Division:	Street	Estimated Useful Life:	15 Year(s)				
Council District(s):	Multiple	Contact:	Mark Schreiner				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	Fix Our Streets Sales Tax	If Not New, First Year in CIP:					
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$3,100,000				
Total Project Cost:	\$4,118,022	New money in 2024-2033 CIP:	\$1,018,022				
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$4,118,022				
Total 2024-2026 3 year CIB:		Total 2024-2026 3 year CIB:	\$4,118,022				
Project Description:							
This project will consist of mill and overlay, minor base patching, and curb replacement. The project is planned for design in 2024 with construction in 2025. Width restriction at rail road overpass is not being addressed with this project. This project will install new signals at Fremont. This project will be constructed along with the Bridge project on SE 29th Street over Butcher Creek. This project will also include waterline replacement and storm sewer work.							
Project Justification:							
The project has an average PCI of 47. The project is being coordinated with several projects such as the signal replacement program, Butcher Creek Bridge project (before this project occurs), and a waterline replacement before mill and overlay is performed.							
History:							
NA							
Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.1	1.6	2.3	1.4	2.0	2.0	64
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 369,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,050
Right of Way	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Construction/Service Fees	\$ -	\$ 3,020,997	\$ -	\$ -	\$ -	\$ -	\$ 3,020,997
Contingency	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ 2,475	\$ -	\$ -	\$ -	\$ -	\$ 2,475
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 369,050	\$ 3,748,972	\$ -	\$ -	\$ -	\$ -	\$ 4,118,022
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ 393,972	\$ -	\$ -	\$ -	\$ -	\$ 393,972
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 369,050	\$ 3,355,000	\$ -	\$ -	\$ -	\$ -	\$ 3,724,050
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 369,050	\$ 3,748,972	\$ -	\$ -	\$ -	\$ -	\$ 4,118,022

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	1.0	1.0	0.0	1.4	2.5	1.0	41

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 990,000	\$ 990,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400,000	\$ 14,400,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,987	\$ 63,987
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,700	\$ 421,700
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,875,687	\$ 19,875,687

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,875,687	\$ 19,875,687
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,875,687	\$ 19,875,687

Measures								Total Score (0-100)	
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency				
Score	1.5	1.0	3.0	0.8	2.0	0.3			45

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,125,000	\$ 6,125,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,125,000	\$ 6,125,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,125,000	\$ 6,125,000

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.0	1.1	0.0	1.0	2.3	0.8	44

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ 5,800,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ 2,805	\$ 825	\$ 19,140	\$ 22,770
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ 25,500	\$ 7,500	\$ 116,000	\$ 149,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 878,305	\$ 258,325	\$ 5,935,140	\$ 7,071,770

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ 878,305	\$ 258,325	\$ 5,935,140	\$ 7,071,770
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 878,305	\$ 258,325	\$ 5,935,140	\$ 7,071,770

Capital Improvement Project Summary							
Project Name:	SE Quincy St. - 10th Ave. to 8th Ave.	Project Type:	Street				
Project Number:	601098.00	Council Priority:	Investing in Infrastructure				
Department:	Public Works	Project Year(s):	2024				
Division:	Street	Estimated Useful Life:	20 Year(s)				
Council District(s):	1	Contact:	Lee Holmes				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	Fix Our Streets Sales Tax	If Not New, First Year in CIP:					
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$1,092,500				
Total Project Cost:	\$2,750,000	New money in 2024-2033 CIP:	\$1,607,500				
Funds Approved Prior to 2024	\$50,000	Total 2024-2033 CIP:	\$2,700,000				
Total 2024-2026 3 year CIB:		Total 2024-2026 3 year CIB:	\$2,700,000				
Project Description:							
This project funds the reconstruction of this segment of Quincy. Construction activity is scheduled for 2024. Lane reduction, bike paths, and back in parking are a possibility.							
Project Justification:							
This area is part of the Downtown Master Plan, and this project has an average PCI of 33. Project design has been awarded.							
History:							
Design work has been performed in 2022 as significant utility work is anticipated and a full year (2023) needs to be scheduled for utility relocations.							
Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.1	1.9	2.3	0.9	2.5	1.5	64
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 2,458,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,458,020
Contingency	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ 1,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980
Cost of Issuance (Rev/GO Bonds)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Capital Improvement Project Summary

Project Name:	Shunga Creek Flood Mitigation	Project Type:	Stormwater
Project Number:	161008.00	Council Priority:	Investing in Infrastructure
Department:	Utilities	Project Year(s):	2025, 2029-2033
Division:	Stormwater	Estimated Useful Life:	50 Year(s)
Council District(s):	Multiple	Contact:	Braxton Copley
Type:	Repair/Replace	New to CIP?	NO
Project Status:	Construction	If Not New, First Year in CIP:	2022
Estimated Operating Cost:	\$0	2024-2032 \$ Approved in previous CIP	\$1,000,000
Total Project Cost:	\$11,105,300	New money in 2024-2033 CIP:	\$10,105,300
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$11,105,300
		Total 2024-2026 3 year CIB:	\$2,105,300

Project Description:
 This is a cost-shared project with the US Army Corps of Engineers (35% City/65% Federal) to design and construct drainage improvements along Shunganunga Creek. The proposed improvements include 1 mile of levee construction from MacVicar to Buchanan and 1.5 miles of channel modification from Buchanan to I-70. If needed, additional improvements may be made to the spoil levee downstream on the right bank including study, geotechnical, construction and rehab improvements. The level of flood protection is at a 25-year level as summarized in Shunga Flood Mitigation Study (City Project T-151000.01). The cost-sharing allocation is as follows: construction (35% City/65% Federal); design (50% City/50% Federal); right-of-way acquisition (100% City, however costs may be credited if the total Federal funding limit has not been exceeded).

Project Justification:
 This provides protection to properties along the Shunganunga Creek and stems from a study conducted in conjunction the U.S. Army Corps of Engineers.

History:

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.9	1.8	1.5	1.0	2.3	1.6	58

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Right of Way	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction/Service Fees	\$ -	\$ 1,780,000	\$ -	\$ -	\$ -	\$ 9,000,000.00	\$ 10,780,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ 17,550	\$ -	\$ -	\$ -	\$ -	\$ 17,550
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ 87,750	\$ -	\$ -	\$ -	\$ -	\$ 87,750
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 2,105,300	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 11,105,300

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds							\$ -
Revenue Bonds		\$ 982,800					\$ 982,800
ARPA and/or G.O. Bonds							\$ -
Fix Our Streets Sales Tax							\$ -
Countywide JEDO Sales Tax							\$ -
Operating Fund General							\$ -
Operating Fund Facilities							\$ -
Operating Fund Fleet							\$ -
Operating Fund IT							\$ -
Operating Fund Parking							\$ -
Operating Fund Stormwater		\$ 122,500				\$ 9,000,000	\$ 9,122,500
Operating Fund Wastewater							\$ -
Operating Fund Water							\$ -
Federal Funds Exchange		\$ 1,000,000					\$ 1,000,000
CDBG							\$ -
G.O. Bonds - Special							\$ -
Totals	\$ -	\$ 2,105,300	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 11,105,300

Capital Improvement Project Summary							
Project Name:	Sidewalk Repair Program 2024	Project Type:	Sidewalks				
Project Number:	241081.00	Council Priority:	Developing Neighborhoods				
Department:	Public Works	Project Year(s):	2024				
Division:	Street	Estimated Useful Life:	30 Year(s)				
Council District(s):	Multiple	Contact:	Vince Schuetz				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	Fix Our Streets Sales Tax	If Not New, First Year in CIP:					
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$100,000				
Total Project Cost:	\$100,000	New money in 2024-2033 CIP:	\$0				
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$100,000				
		Total 2024-2026 3 year CIB:	\$100,000				
Project Description:							
The Sidewalk Repair Program will remove and replace defective public sidewalks at various locations throughout the City. Target sidewalks are those that are out of compliance with current ADA standards and COT property codes. The program provides matching funds whereby the City will pay 50% of the repair costs, and the remaining 50% is paid by residential property owners. For income qualified individuals, the city may pay their share of total sidewalk repair costs. The project list is based on applications. This program is referred to as the "50/50" Sidewalk Repair Program.							
Project Justification:							
This program will repair existing deteriorated sidewalks at various locations throughout the City. The program provides matching funds that allow residential property owners to repair sidewalks that are out of compliance with current codes.							
History:							
For years 2017-2021 all budgeted funds are fully expensed.							
As of 3/29/2023: 2022 Sidewalk Repair has a budget of \$100,000. All funding has been expended. 2023 Sidewalk Repair has a budget of \$100,000 with \$0 worth of expenses. \$100,000 remains unallocated.							
Measures							
Score	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
	2.1	2.3	3.0	0.9	2.8	0.8	65
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Capital Improvement Project Summary

Project Name:	Southeast Zone Improvements & Optimizations 2024	Project Type:	Water
Project Number:	281162.00	Council Priority:	Public Safety
Department:	Utilities	Project Year(s):	2024, 2027, 2029-2033
Division:	Water	Estimated Useful Life:	75-100 Year(s)
Council District(s):	Multiple	Contact:	Duncan Theuri
Type:	Repair/Replace	New to CIP?	No
Primary Funding Source:	Multiple	IF Not New, First Year in CIP:	2022
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$3,336,000
Total Project Cost:	\$15,650,000	New money in 2024-2033 CIP:	\$12,314,000
Funds Approved Prior to 2024	\$0	Total 2024-2033 CIP:	\$15,650,000
		Total 2024-2026 3 year CIB:	\$1,400,000

Project Description:

Projects under this program will replace transmission mains, construct new lines, and upsize existing lines to improve hydraulic characteristics for the Southeast Pressure Zone. Sub-projects in the CIP period are planned to include but not limited to: Wenger Street, North of 57th St., Moundview Dr. between Mulligan Dr. to 49th St., Future Southeast Zone Tower property, Fremont St. and 31st St., Deer Creek Traffic way between 10th and 8th Streets, West Edge Road, North of 45th Street and Hi-Crest Neighborhood along SE 31st St.

Project Justification:

Improvements to the transmission system will include creating looped water lines in an effort to improve water distribution and fire protection. Additionally, when opportunities present themselves, portions of the Southeast Zone will be shifted to the Montara Zone which has a higher hydraulic grade line allowing the City to increase pressure to customers by as much as 25-30lbs. The Utilities Department is regularly contacted regarding low pressure concerns. Projects are in the planning phase and will be planned in conjunction with other Utilities and City projects. There have been requests from Citizens for improved pressure.

History:

Projects under this program were identified under the 2017 Water Distribution System Master Plan.

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.8	1.7	0.0	1.5	3.0	1.0	55

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 210,000			\$ 273,000			\$ 483,000
Right of Way	\$ -			\$ -			\$ -
Construction/Service Fees	\$ 1,064,000			\$ 1,638,000		\$ 12,150,000	\$ 14,852,000
Contingency	\$ 126,000			\$ 189,000			\$ 315,000
Technology							\$ -
Financing Costs (Temp Notes)							\$ -
Cost of Issuance (Rev/GO Bonds)							\$ -
Debt Reserve Fund (Rev Bond)							\$ -
Capitalized Interest							\$ -
Totals	\$ 1,400,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 12,150,000	\$ 15,650,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds							\$ -
Revenue Bonds							\$ -
ARPA and/or G.O. Bonds							\$ -
Fix Our Streets Sales Tax							\$ -
Countywide JEDO Sales Tax							\$ -
Operating Fund General							\$ -
Operating Fund Facilities							\$ -
Operating Fund Fleet							\$ -
Operating Fund IT							\$ -
Operating Fund Parking							\$ -
Operating Fund Stormwater							\$ -
Operating Fund Wastewater							\$ -
Operating Fund Water	\$ 1,400,000			\$ 2,100,000		\$ 12,150,000	\$ 15,650,000
Federal Funds Exchange							\$ -
CDBG							\$ -
G.O. Bonds - Special							\$ -
Totals	\$ 1,400,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 12,150,000	\$ 15,650,000

Capital Improvement Project Summary													
Project Name:	SW 10th Ave. - Gerald Ln. to Wanamaker Rd.	Project Type:	Street										
Project Number:	701023.00	Council Priority:	Investing in Infrastructure										
Department:	Public Works	Project Year(s):	2029										
Division:	Street	Estimated Useful Life:	30 Year(s)										
Council District(s):	9	Contact:	Mark Schreiner										
Type:	Repair/Replace	New to CIP?	No										
Primary Funding Source:	G.O. Bonds	If Not New, First Year in CIP:	2019										
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$155,250										
Total Project Cost:	\$1,870,250	New money in 2024-2033 CIP:	\$1,590,000										
Funds Approved Prior to 2024	\$125,000	Total 2024-2033 CIP:	\$1,745,250										
		Total 2024-2026 3 year CIB:	\$0										
Project Description:													
The SW 10th Avenue project involves upgrades to SW 10th Street from just west of Wanamaker to Gerald Lane. There is commercial development on this road closer to Wanamaker with a transition to residential housing to the west. The road should be upgraded to a 3-lane section to Gerald Lane with additional expansion to the west at a future date. There is a significant drainage structure (bridge) just east of Gerald Lane that is wide enough for only 2-lanes of travel. With residential properties to the west, an option is to narrow to a 2-lane section at the bridge and transition back to 3-lanes further west. Another option is to widen the bridge to allow for 3-lanes of travel. A final decision on lane configuration will be made during design. Traffic projections and growth potential will need to be reviewed before finalizing design. Project length is approximately 1200 feet. The project will be completed in two stages with mill and overlay in 2023 funded by Citywide Sales Tax, and reconstruction design scheduled for 2029 and beyond.													
Project Justification:													
This project has an average PCI of 36. The 2023 mill overlay is used to get to full reconstruction in 2030's. This project is working in conjunction with Gerald Lane Bridge. The road is deteriorating rapidly which is also an entry way for hotels and restaurants.													
History:													
A mill and overlay is planned for this project for 2023. The plan is to have this mill and overlay last until full reconstruction can begin in the 2030s. Mill and overlay on this project has been approved by the Public Works Infrastructure Committee along with Gerald to Urish (two projects will be paired).													
Measures													
Asset Condition	2.4	Equity and Inclusion	0.3	Fiscal Impact	0.0	Operating Efficiency	1.0	Priority Alignment	1.9	Project Urgency	1.6	Total Score (0-100)	44
Project Estimates													
	2024	2025	2026	2027	2028	2029-2033	Total CIP						
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,605,250	\$ 1,605,250				
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000				
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,745,250	\$ 1,745,250				
Financing Sources													
	2024	2025	2026	2027	2028	2029-2033	Total CIP						
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,745,250	\$ 1,745,250						
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,745,250	\$ 1,745,250						

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	1.4	1.1	3.0	1.5	2.5	2.0	62

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ 4,450,000	\$ 16,950,100	\$ 21,400,100
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 4,450,000	\$ 18,950,100	\$ 23,400,100

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ 4,450,000	\$ 18,950,100	\$ 23,400,100
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 4,450,000	\$ 18,950,100	\$ 23,400,100

Capital Improvement Project Summary							
Project Name:	SW 17th St. - Washburn Ave. to Adams St.	Project Type:	Street	Council Priority:	Investing in Infrastructure	Project Year(s):	2029-2033
Project Number:	701056.00	Department:	Public Works	Estimated Useful Life:	30 Year(s)	Contact:	Mark Schreiner
Division:	Street	Council District(s):	Multiple	New to CIP?	Yes	If Not New, First Year in CIP:	
Type:	Repair/Replace	Primary Funding Source:	Countywide JEDO Sales Tax	2024-2032 \$ Approved in previous CIP	\$8,300,000	New money in 2024-2033 CIP:	\$5,950,000
Estimated Operating Cost	\$0	Total Project Cost:	\$14,250,000	Total 2024-2033 CIP:	\$14,250,000	Total 2024-2026 3 year CIB:	\$0
Funds Approved Prior to 2024							
Project Description:							
This project will replace the pavement on SW 17th Street between Adams St. and Washburn Ave. The roadway will include curb and gutter, sidewalks, and a drainage system. The project is expected to be constructed in three sections with design in 2028, utility relocation and easement acquisition in 2029, and construction from 2030 - 2032.							
Project Justification:							
This project was identified in 2016 by the Joint Economic Development Organization (JEDO) as an infrastructure improvement and quality of life project to be completed using Countywide Half-Cent sales tax dollars.							
History:							
The JEDO interlocal agreement was entered into on April 19th, 2016 between the City of Topeka and Shawnee County. The agreement includes a half-cent sales tax that is used for economic development and infrastructure projects.							
Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	0.8	1.3	3.0	1.2	2.0	0.3	44
Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,500	\$ 277,500
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,622,500	\$ 12,622,500
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,250,000	\$ 14,250,000
Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,250,000	\$ 14,250,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,250,000	\$ 14,250,000

Measures								Total Score (0-100)	
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency				
Score	1.8	0.5	0.8	1.1	2.0	0.6			39

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,567	\$ 427,567
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,925,317	\$ 6,925,317
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,411	\$ 1,411
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,551	\$ 8,551
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,362,846	\$ 7,362,846

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,362,846	\$ 7,362,846
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,362,846	\$ 7,362,846

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.5	1.1	3.0	1.4	2.3	1.5	64

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ 962,000	\$ -	\$ -	\$ -	\$ -	\$ 962,000
Contingency	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 150,000	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,212,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 150,000	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,212,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 150,000	\$ 1,062,000	\$ -	\$ -	\$ -	\$ -	\$ 1,212,000

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.0	0.8	3.0	0.9	2.4	1.0	54

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ 1,025,000	\$ -	\$ 124,000	\$ 1,149,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,172,500	\$ 7,172,500
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,250	\$ 717,250
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,640	\$ 2,640
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 500,000	\$ 8,032,390	\$ 9,557,390

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 818,640	\$ 818,640
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 500,000	\$ 7,213,750	\$ 8,738,750
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 500,000	\$ 8,032,390	\$ 9,557,390



Capital Improvement Project Summary

Project Name:	SW 37th St. - Burlingame Rd. to Scapa Place	Project Type:	Street
Project Number:	701055.00	Council Priority:	Investing in Infrastructure
Department:	Public Works	Project Year(s):	2029-2033
Division:	Street	Estimated Useful Life:	30 Year(s)
Council District(s):	5	Contact:	Mark Schreiner
Type:	Repair/Replace	New to CIP?	Yes
Primary Funding Source:	Countywide JEDO Sales Tax	If Not New, First Year in CIP:	
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$3,700,000
Total Project Cost:	\$4,850,000	New money in 2024-2033 CIP:	\$1,150,000
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$4,850,000
		Total 2024-2026 3 year CIB:	\$0

Project Description:
 This project will be a full reconstruction from SW 37th St. Scapa Place to Burlingame Road. The roadway will include curb and gutter, sidewalks, and storm drainage system.

Project Justification:
 This project was identified in 2016 by the Joint Economic Development Organization (JEDO) as an infrastructure improvement and quality of life project to be completed using Countywide Half-Cent sales tax dollars.

History:
 The JEDO interlocal agreement was entered into on April 19th, 2016 between the City of Topeka and Shawnee County. The agreement includes a half-cent sales tax that is used for economic development and infrastructure projects.

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.6	1.5	3.0	1.1	2.3	1.0	56

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000	\$ 4,850,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000	\$ 4,850,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850,000	\$ 4,850,000

Capital Improvement Project Summary							
Project Name:	SW Fairlawn Rd. - 28th St. to 23rd St.	Project Type:	Street	Council Priority:	Investing in Infrastructure	Project Year(s):	2024
Project Number:	701040.00	Estimated Useful Life:	15 Year(s)	Contact:	Mark Schreiner	New to CIP?	No
Department:	Public Works	If Not New, First Year in CIP:	2020	2024-2032 \$ Approved in previous CIP	\$776,250	Total 2024-2033 CIP:	\$2,250,000
Division:	Street	2024-2032 \$ Approved in previous CIP	\$776,250	New money in 2024-2033 CIP:	\$1,473,750	Total 2024-2033 CIP:	\$2,250,000
Council District(s):	8	Total 2024-2033 CIP:	\$2,250,000	Total 2024-2026 3 year CIB:	\$2,250,000		
Type:	Repair/Replace						
Primary Funding Source:	Multiple						
Estimated Operating Cost	\$0						
Total Project Cost:	\$2,250,000						
Funds Approved Prior to 2024							
Project Description:							
The SW Fairlawn project will rehabilitate the stretch of SW Fairlawn from 23rd to 28th Street. The plan is to rehabilitate the existing lanes of SW Fairlawn between 23rd and 28th. This project is funded with a combination of citywide half cent sales tax and general obligation bonds. The citywide funding will be used to replace existing pavement and the general obligation bond funding will be used for road widening and signals. Stormwater improvements will be made and funded as a separate CIP project for utilities.							
Project Justification:							
This project has an average PCI of 56. This project is being done in conjunction with a sewer project that is currently in the design phase. The impetus for the project is the failing metal pipe under the road which has resulted in sink holes and pavement failure. This project is being done in conjunction with a stormwater project.							
History:							
The FY2020-2029 CIP showed the project design starting in FY2024; however, the FY2021-2030 CIP moved the project up to FY2023 as there are significant stormwater issues that need to be addressed. Of the amount previously approved in the CIB, \$207,000 was approved for GO Bond use but funding has shifted and new authorization is need for \$650,000 in GO bonds with \$1.6 in Fix Our Street Sales Tax and \$200,000 in Federal Funds.							
Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	2.8	0.8	3.0	1.4	2.3	2.0	66
Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 1,790,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,790,010
Contingency	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 990
Cost of Issuance (Rev/GO Bonds)	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000

Capital Improvement Project Summary							
Project Name:	SW Huntoon St. - Gage Blvd. to Harrison St.	Project Type:	Street				
Project Number:	701028.00	Council Priority:	Investing in Infrastructure				
Department:	Public Works	Project Year(s):	2025-2029				
Division:	Street	Estimated Useful Life:	30 Year(s)				
Council District(s):	Multiple	Contact:	Robert Bidwell				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	Countywide JEDO Sales Tax	If Not New, First Year in CIP:					
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$8,160,000				
Total Project Cost:	\$18,600,000	New money in 2024-2033 CIP:	\$10,340,000				
Funds Approved Prior to 2024	\$100,000	Total 2024-2033 CIP:	\$18,500,000				
		Total 2024-2026 3 year CIB:	\$2,600,000				
Project Description:							
This project consists of full pavement reconstruction on SW Huntoon St. from Gage Blvd. to Harrison St. A concept plan is being developed in 2023 to identify the proposed lane configuration as well as additional roadway elements to be included. Design work is scheduled to begin in 2024 and right-of-way acquisition and utility relocation in 2025. Construction is anticipated to occur over a three year period from 2026 to 2028.							
Project Justification:							
This project was identified in 2016 by the Joint Economic Development Organization (JEDO) as an infrastructure improvement and quality of life project to be completed using Countywide Half-Cent sales tax dollars.							
History:							
The JEDO interlocal agreement was entered into on April 19th, 2016 between the City of Topeka and Shawnee County. The agreement includes a half-cent sales tax that is used for economic development and infrastructure projects.							
Measures							
Score	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
	1.9	0.8	3.0	1.1	2.5	1.3	56
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 100,000	\$ 850,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 2,600,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ -	\$ -	\$ 4,770,000	\$ 4,770,000	\$ 4,770,000	\$ 14,310,000
Contingency	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000	\$ 530,000	\$ 1,590,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,000	\$ 850,000	\$ 1,650,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 18,500,000
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ 100,000	\$ 850,000	\$ 1,650,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 18,500,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,000	\$ 850,000	\$ 1,650,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 18,500,000

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	1.6	0.8	1.5	1.1	2.0	1.1	45

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ 388,051	\$ -	\$ -	\$ 388,051
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ 445,298	\$ -	\$ 445,298
Construction/Service Fees	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,275,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,182	\$ 448,182
Technology	\$ -	\$ -	\$ -	\$ 1,281	\$ 1,469	\$ 14,679	\$ 17,429
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ 11,642	\$ 13,359	\$ 88,964	\$ 113,965
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 275,000	\$ -	\$ -	\$ 400,974	\$ 460,126	\$ 4,551,825	\$ 5,687,925

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ 400,974	\$ 460,126	\$ 4,551,825	\$ 5,412,925
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 275,000	\$ -	\$ -	\$ 400,974	\$ 460,126	\$ 4,551,825	\$ 5,687,925

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.4	1.6	2.3	1.3	2.0	1.5	62

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Contingency	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	1.3	1.5	2.0	1.2	2.3	1.2	53

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ 280,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 355,000
Right of Way	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Construction/Service Fees	\$ -	\$ -	\$ 2,267,025	\$ -	\$ -	\$ -	\$ 2,267,025
Contingency	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ 2,475	\$ -	\$ -	\$ -	\$ 2,475
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ 15,500	\$ -	\$ -	\$ -	\$ 15,500
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 280,000	\$ 2,675,000	\$ -	\$ -	\$ -	\$ 2,955,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ 280,000	\$ 1,875,000	\$ -	\$ -	\$ -	\$ 2,155,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 280,000	\$ 2,675,000	\$ -	\$ -	\$ -	\$ 2,955,000

Capital Improvement Project Summary							
Project Name:	SW Topeka Blvd. - 38th to 49th St.	Project Type:	Street				
Project Number:	841084.00	Council Priority:	Investing in Infrastructure				
Department:	Public Works	Project Year(s):	2026-2028				
Division:	Street	Estimated Useful Life:	30 Year(s)				
Council District(s):	5	Contact:	Mark Schreiner				
Type:	Repair/Replace	New to CIP?	No				
Primary Funding Source:	Multiple	If Not New, First Year in CIP:					
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$0				
Total Project Cost:	\$4,364,397	New money in 2024-2033 CIP:	\$4,364,397				
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$4,364,397				
		Total 2024-2026 3 year CIB:	\$725,000				
Project Description:							
This project will be a mill and overlay and localized base batching of South Topeka Blvd between 38th and 49th streets. Design is shown in 2026 with utility relocation and minor right of way acquisition in 2027 while construction is planned for 2028.							
Project Justification:							
This project is intended to address multiple traffic issues around key industrial business centers. The project has an average PCI of 56.							
History:							
The section of S. Topeka Blvd from 45th to 49th had a mill/overlay done in 2021 to extend the life until this project can be scheduled and completed.							
Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	1.8	1.3	0.8	1.1	2.3	1.1	49
Project Estimates							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000
Right of Way	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ 12,661	\$ -	\$ 12,661
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ 76,736	\$ -	\$ 76,736
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 725,000	\$ 250,000	\$ 3,389,397	\$ -	\$ 4,364,397
Financing Sources							
	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ 725,000	\$ 250,000	\$ 2,789,397	\$ -	\$ 3,764,397
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 725,000	\$ 250,000	\$ 3,389,397	\$ -	\$ 4,364,397

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.9	1.5	2.5	1.5	2.3	2.3	72

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
Contingency	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.6	1.5	2.3	1.5	2.3	1.5	65

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ 463,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,000
Construction/Service Fees	\$ -	\$ 3,185,000	\$ 3,185,000	\$ -	\$ -	\$ -	\$ 6,370,000
Contingency	\$ -	\$ 415,000	\$ 415,000	\$ -	\$ -	\$ -	\$ 830,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 463,000	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 7,663,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ 463,000	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 7,663,000
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 463,000	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 7,663,000

Capital Improvement Project Summary							
Project Name:	SW Urish Rd. - 29th St. to 21st St.	Project Type:	Street	Council Priority:	Investing in Infrastructure	Project Year(s):	2025-2028
Project Number:	701030.00	Estimated Useful Life:	30 Year(s)	Contact:	Mark Schreiner	New to CIP?	No
Department:	Public Works	If Not New, First Year in CIP:	2019	2024-2032 \$ Approved in previous CIP	\$4,100,000	New money in 2024-2033 CIP:	\$1,868,391
Division:	Street	Total Project Cost:	\$5,968,391	Total 2024-2033 CIP:	\$5,968,391	Total 2024-2026 3 year CIB:	\$0
Council District(s):	8	Funds Approved Prior to 2024					
Type:	Repair/Replace						
Primary Funding Source:	G.O. Bonds						
Estimated Operating Cost	\$0						
Project Description:							
The SW Urish Road project between SW 21st and SW 29th Street involves the complete reconstruction of this section of SW Urish Road. While other portions of Urish Road within the County are 5 lanes, it is recommended that this stretch be limited to 3 lanes with enclosed storm infrastructure and sidewalk/trail improvements. Design is planned for FY2025, right of way and utility relocation in FY2026, and construction to begin in FY2027.							
Project Justification:							
Previous improvements to Urish between Huntoon and 21st and South of 29th have been made by the County. This project completes the widening of Urish to a minimum of 3 lanes to accommodate the additional traffic. The project has an average PCI of 35.							
History:							
This project has been pushed back one year based on 2021 mill and overlay of this section.							
Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	2.3	0.8	0.0	0.9	2.0	1.0	43
Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Construction/Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,455,000	\$ 4,455,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ 495,000
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ 1,980	\$ 825	\$ 16,336	\$ 19,141
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ 18,000	\$ 7,500	\$ 123,750	\$ 149,250
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 619,980	\$ 258,325	\$ 5,090,086	\$ 5,968,391
Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ -	\$ -	\$ -	\$ 619,980	\$ 258,325	\$ 5,090,086	\$ 5,968,391
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ 619,980	\$ 258,325	\$ 5,090,086	\$ 5,968,391

Measures							
Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)	
Score	2.1	0.5	0.0	1.0	2.0	1.0	41

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ -	\$ 2,661,989	\$ 2,664,958	\$ -	\$ -	\$ -	\$ 5,326,947
Contingency	\$ -	\$ 306,761	\$ 303,792	\$ -	\$ -	\$ -	\$ 610,553
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ 2,062	\$ 7,569	\$ 7,569	\$ -	\$ -	\$ -	\$ 17,200
Cost of Issuance (Rev/GO Bonds)	\$ 18,751	\$ 39,740	\$ 39,740	\$ -	\$ -	\$ -	\$ 98,231
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 645,813	\$ 3,016,059	\$ 3,016,059	\$ -	\$ -	\$ -	\$ 6,677,931

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds	\$ 645,813	\$ 2,341,059	\$ 2,341,059	\$ -	\$ -	\$ -	\$ 5,327,931
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ARPA and/or G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ 675,000	\$ 675,000	\$ -	\$ -	\$ -	\$ 1,350,000
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 645,813	\$ 3,016,059	\$ 3,016,059	\$ -	\$ -	\$ -	\$ 6,677,931

Capital Improvement Project Summary

Project Name:	West Zone Improvements & Optimizations 2025	Project Type:	Water
Project Number:	281163.00	Council Priority:	Public Safety
Department:	Utilities	Project Year(s):	2025, 2029-2033
Division:	Water	Estimated Useful Life:	75-100 Year(s)
Council District(s):	Multiple	Contact:	Duncan Theuri
Type:	Repair/Replace	New to CIP?	No
Primary Funding Source:	Revenue Bonds	IF Not New, First Year in CIP:	2021
Estimated Operating Cost	\$0	2024-2032 \$ Approved in previous CIP	\$3,153,920
Total Project Cost:	\$7,631,000	New money in 2024-2033 CIP:	\$4,477,080
Funds Approved Prior to 2024		Total 2024-2033 CIP:	\$7,631,000
		Total 2024-2026 3 year CIB:	\$4,256,000

Project Description:
 This project will replace transmission mains and upsize existing lines for capacity purposes in the West Pressure Zone in conjunction with other Water Distribution projects. Sub-projects in the CIP period are planned to include but not limited to: Wanamaker Road between 21st Street and 29th Street and Wanamaker Road South of 29th Street OR Central-West Boundary Optimization Urish Road and River Hill Development and 10th Street West of Wanamaker Road.

Project Justification:
 Improvements to the transmission system will include creating looped water lines in an effort to improve water distribution and fire protection. Projects are in the planning phase and will be planned in conjunction with other Utilities and City projects. There are regular requests from Citizens for improved pressure.

History:
 Projects under this program were identified under the 2017 Water Distribution System Master Plan.

Measures	Asset Condition	Equity and Inclusion	Fiscal Impact	Operating Efficiency	Priority Alignment	Project Urgency	Total Score (0-100)
Score	1.8	1.0	0.0	1.5	2.7	0.7	46

Project Estimates	2024	2025	2026	2027	2028	2029-2033	Total CIP
Design/Admin Fees		\$ 494,000					\$ 494,000
Right of Way		\$ -					\$ -
Construction/Service Fees		\$ 2,964,000				\$ 3,375,000	\$ 6,339,000
Contingency		\$ 342,000					\$ 342,000
Technology							\$ -
Financing Costs (Temp Notes)							\$ -
Cost of Issuance (Rev/GO Bonds)		\$ 76,000					\$ 76,000
Debt Reserve Fund (Rev Bond)		\$ 380,000					\$ 380,000
Capitalized Interest							\$ -
Totals	\$ -	\$ 4,256,000	\$ -	\$ -	\$ -	\$ 3,375,000	\$ 7,631,000

Financing Sources	2024	2025	2026	2027	2028	2029-2033	Total CIP
G.O. Bonds							\$ -
Revenue Bonds		\$ 4,256,000					\$ 4,256,000
ARPA and/or G.O. Bonds							\$ -
Fix Our Streets Sales Tax							\$ -
Countywide JEDO Sales Tax							\$ -
Operating Fund General							\$ -
Operating Fund Facilities							\$ -
Operating Fund Fleet							\$ -
Operating Fund IT							\$ -
Operating Fund Parking							\$ -
Operating Fund Stormwater							\$ -
Operating Fund Wastewater							\$ -
Operating Fund Water						\$ 3,375,000	\$ 3,375,000
Federal Funds Exchange							\$ -
CDBG							\$ -
G.O. Bonds - Special							\$ -
Totals	\$ -	\$ 4,256,000	\$ -	\$ -	\$ -	\$ 3,375,000	\$ 7,631,000

HISTORIC LANDMARK REPORT

TOPEKA PLANNING DIVISION

CASE NO: HL23/01

by: Potwin Lofts LLC

APPLICATION CASE: HL23/01 by Potwin Lofts LLC

APPLICANT / PROPERTY OWNER: Mark Burenheide / Potwin Lofts LLC

PROPERTY LOCATION / PARCEL ID: 400 SW Washburn Ave / PID 0973601004002000

PREPARED BY: William Sharp, Planner I

PROPOSAL: Requesting to amend the District Zoning Classification by granting the “HL” Historic Landmark Overlay District to property currently zoned “PUD” Planned Unit Development with X-1 Mixed Use and M-2 Multiple Family Dwelling District use and located at 400 SW Washburn Ave in the City of Topeka, Kansas.

HISTORICAL SIGNIFICANCE: The Potwin Presbyterian Church at 400 SW Washburn was built in 1923 for the Presbyterians in Topeka. The Reverend H.L. Nelson was pastor at the time of its opening. In 1959 the church expanded and added an east wing to the building. The church was constructed in late Victorian/ gothic style with some neoclassical features. Which included a raised main level and symmetrical façade. Other architectural features include the cloverleaf details seen in stone on the façade. The church’s 40 stained glass windows are featured on all sides of the building.

The interior contains an open sanctuary with a three sided balcony on the second floor. Two sides of the balcony have been walled off by decorative wood and window panels. The upstairs contains classrooms with the stained glass window work. The church’s basement acts as their Fellowship Hall and includes a kitchen. The eastern wing was constructed in 1959 to expand their education and nursery rooms. In total, 9 rooms were built. The education wing features a flat roof with a slight eave. On the north and south facades, windows span the length of the building on both the first and second floor. Ceramic panels in various shades of blue separate the two floors on the exterior of the building.

The property sits directly southeast from the Potwin Place Historic District which has been a recognized historic district on the State and National Register since its listing in 1979.

ANALYSIS: This property qualifies for Landmark designation by virtue of the following factors:

1. The property is more than 50 years old;
2. The property is associated with events that have made a significant contribution to the broad pattern of history of the city, county, state, or nation.
3. Embodies distinctive characteristics of a type, period or method of construction; represents the work of a master builder/architect; possesses high artistic values; or represents a distinguishable entity whose components may lack individual distinction.

STAFF SUMMARY: The applicant seeks authorization to designate the property located at 400 SW Washburn Ave as a local historic landmark. Local landmark designation is strictly voluntary and requires the owners to maintain their property in accordance with certain historic standards and prevent them from deteriorating. This designation

does not impose any restrictions or limitations on adjoining properties. Principally, landmark designation is a matter of pride to the property owner and demonstrates a commitment to historic preservation.

The applicant has sufficiently satisfied the requirements of the landmark designation process as set out by City of Topeka Ordinance No. 18420.

LANDMARKS COMMISSION RECCOMENDATION: On April 13, 2023 the Topeka Landmarks Commission voted to approve recommending Potwin Presbyterian Church as a designated local landmark and establishing the “HL” Historic Landmark Overlay District on a vote of 7-0-1.

RECOMENDATION: Topeka Planning Division Staff recommends **APPROVAL** of the nomination as a local landmark.



Topeka Planning Division

Aerial Map




Subject Property



Topeka Planning Division

Zoning Map

 Subject Property

A \$61,000 PLANT

New Potwin Presbyterian
Church Ready for Use.

Dedication Services To Be
Held October 5.

HAS SEATING CAPACITY OF 840

Total of \$2,800 Was Spent for
the Windows.

Elaborate Program Arranged
for the Dedication Week.

Topeka Presbyterianism announces the addition of another new structure to its cause in Topeka with the completion of the Potwin Presbyterian church at Fifth and West streets. The new edifice was built at a cost of \$61,000.

The Rev. H. L. Nelson, pastor of the church will proudly point out to anyone the magnificent architecture and furnishings of the place. On Sunday, October 5, the church's 600 Sunday school and church members as well as many other Presbyterians of the city will assemble for dedication services.

This large edifice facing the west has architectural features new in the cycles of church building in Topeka. The inviting outward appearances do not compare with the style and beauty with which the interior is finished.

Seating Capacity of 840.

Upon entering the church proper the visitor finds himself in an auditorium with a seating capacity of 840. The arrangement of class rooms around the auditorium is a distinct feature, which by merely sliding the class room doors around makes complete the auditorium. With the doors closed the auditorium will seat about 400.

The pulpit facing the west, is an array of beautifully blended and finished in a light buff, is to catch and harmonize the light coming in thru the windows of mosaic glass. All of the woodwork is finished in a golden oak.

There are forty windows in the church, all of mosaic glass. The expense for the windows alone was \$2,800. The three main windows in the church auditorium picture the Light of the World, the Good Shepherd, and the Resurrection. The three windows cost \$500 each. The electric lighting fixtures are a thing of beauty, and of an entirely new design for this city. All of the lights are of the staglight type, of amber colored glass.

Topeka State Journal
Sept. 27, 1924, p. 5

Twenty-two Class Rooms.

The first floor of the church includes twenty-two class rooms and the auditorium. In the basement will be found the primary department and more adult class rooms. In the basement is also the gymnasium which is large and well lighted. The room has shower facilities for both the boys and girls. The gymnasium is also used as the church dining room. In connection there is a well equipped kitchen as well as a kitchenette.

Charles D. Guthbert, Topeka, was the architect who designed the building. Construction was started in the fall of 1923 since when the services have been held in the Potwin school building.

Elaborate dedication services for the church have been planned, according to the Rev. Mr. Nelson. All of the Presbyterian churches will dismiss their services on dedication Sunday and their folds will be advised to attend the services at the new building. Both morning and evening services will be dismissed at the first church.

To Dedicate Church Oct. 5.

As is planned the dedication services will be opened at 11 o'clock Sunday morning, October 5, with an address by the Rev. S. S. Estey, D. D., pastor of the First church. Christian Endeavor services will be held at 6:30 o'clock in the evening, at which time the Rev. George T. Arnold will give an inspirational address. Following this service all of the societies of the Presbyterian churches of Topeka will meet for a union service. The Rev. Walter M. Irwin, D. D., of Denver, Colo., will preach the evening sermon at 7:30 o'clock. The sermon will be followed by the regular dedication ceremony.

Pastors To Inspect New Building.

On the following Monday a fellowship meeting will be held at the church at 8 o'clock. The purpose of the meeting will be for the pastors of all other churches in the city to inspect the building and extend greetings to the Rev. Mr. Nelson and his fold. On Tuesday evening of the same week the choir of the Potwin church will offer a musical concert at 8 o'clock in the evening.

At 8 o'clock Wednesday afternoon a ladies birthday party will be held at the church parlors. The program will be directed by Miss Theo Cobb, harpist. At 8 o'clock in the evening, A. D. Bolton, director of physical education and training at the church, will direct athletic games in the gymnasium. The church banquet will be held Thursday night at 7 o'clock.

An evening of song will be held Friday night at 8 o'clock as a concluding number of the dedication services. The Orient singers, a Masonic organization of a male glee club under the direction of Walter B. Zimmerman, will furnish the music. The concluding program is expected to last for about two hours.

Dedicate New

Church Sunday

A week's services in dedication of the new Potwin Presbyterian church, Fifth and West streets, will open Sunday with three meetings in the new church. Dr. S. S. Estey of the First Presbyterian church will preach the dedicatory sermon at 11 o'clock. There will be no church service at the First church in the morning, the congregation also having been invited to attend the dedicatory services.



The Rev. H. L. Nelson, who has been pastor of the Potwin Presbyterian church for the last sixteen years.

Tomorrow will be a sort of all-Presbyterian day at the new church. The union service of the two churches in the morning will be followed by a joint meeting of the Christian Endeavor societies of all the Presbyterian churches at 8:30 p. m., and a church service at 7:30 o'clock, to which all the Presbyterian churches of the city have been invited. The Rev. E. A. Bleck, of the First Presbyterian church of Lawrence will address the young people, and the Rev. Walter

M. Irwin, D.D., of Denver, Colo., will deliver the evening sermon.

Events of Dedication Week.

The week's events will be as follows: Monday—8:00 p. m. Fellowship meeting. Pastors from other churches and denominations will speak at the Potwin Presbyterian choir, led by C. S. Alexander.

Wednesday—3:00 to 5:00 p. m. Ladies birthday party in church parlors. Program directed by Miss Theobald, harpist.

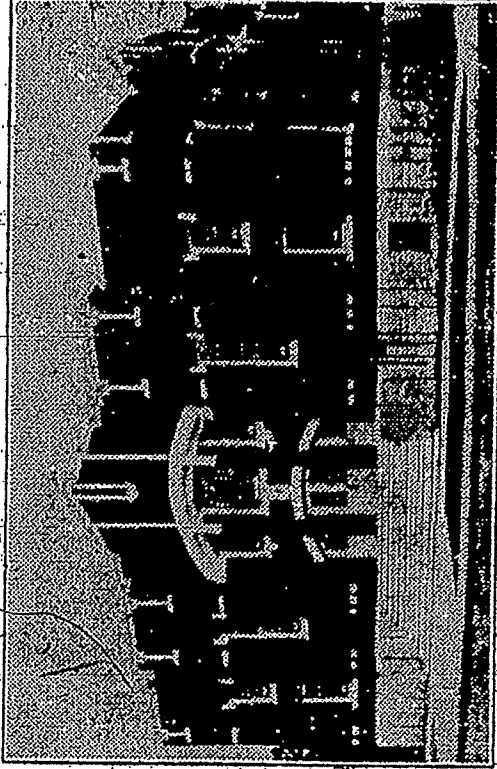
Thursday—7:00 p. m. Dinner in church dining hall which has capacity for 350 plates; 50 cents a plate.

Friday—8:00 p. m. Can evening of songs. Program by the Orient Singers, under direction of Walter Zimmerman. Beginning on Sunday, October 12, evangelistic services will open at the Potwin church under direction of Evangelist Carl E. Kircher.

Tomorrow's services will be the first to be held in the new church edifice. The new building is both attractive in its exterior architecture, with red brick and white stone trimming, and complete in every detail within for a modern church plant. It replaces a frame building which was built in 1899 by the old Cumberland Presbyterian church and was taken over by the Presbyterian church in 1908 when the Rev. Harry L. Nelson, who is still the pastor, was installed. The church now has a membership of 300 and a Sunday school of 350. The new church is especially equipped to accommodate its fast-growing Sunday school, having twenty-two class rooms.

No Sunday School.

There will be no Sunday school at the Potwin church tomorrow. In preparation for the initial service all the available space will be opened into the main auditorium. This includes many of the class rooms, the partitions of which are portable. For the last year, while the old church was being torn down and the new one built, the church has been holding its Sunday school and other services in the Potwin school house, at Elmwood and Park.



View of the new Potwin Presbyterian Church, which will be dedicated Sunday.

TST Oct 4, 1924, p 8

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1007 2

Church Seeks

\$100,000 for Remodeling

*Topwin Daily Journal
Even 2-5-1958*

A campaign for carrying out a \$100,000 improvement program at the Potwin Presbyterian Church will get under way Sunday. Approximately 100 men will conduct an every-member canvass in the afternoon to obtain three-year pledges for the building fund. The plans call for increasing the capacity of the sanctuary, constructing a Sunday school building and air conditioning the church. The Rev. Wilfrid H. Hasbruck, of the national board of missions, will direct the campaign. He will speak at the 11 a.m. services.

V. D. Stoffle is general chairman of the building committee. The financial campaign committee consists of Les Walters, chairman, Howard Phillips, Mrs. R. N. Crockett, Harry McCrae, Glenn James, W. D. Stoffle, Mrs. Henry Wilde, Donald Wilkin, Frank Gentry, treasurer, and Sarah Larimer, financial secretary.

The construction committee includes John Anderson, chairman; Charles Sheetz, Lowell Curry, Lester Hofwolt, Mrs. Ruth Nelson and Don Walters.

This sketch shows the two-story educational unit at Potwin Presbyterian church which will be adjacent to the north side of the present building at 400 Washburn. It will include rooms for nursery, toddlers, kindergarten, primary departments and office and minister's study.

AT 400 WASHBURN—

Topwin Daily Journal - June - 28 - 1958

Potwin Presbyterians Plan \$100,000 Building Project

A new educational unit and remodeling of the present sanctuary will get under way this fall at Potwin Presbyterian church, the Rev. Donald

P. Evans, minister, announced.

The new unit will be added to the north side of the present structure and will face Willow avenue. A house owned by the church on an adjoining site will be razed.

PLANS also call for the sanctuary to be air conditioned and remodeling of the chancel. The new chancel will feature a divided choir loft.

The sanctuary seating arrangement will be revamped to eliminate balconies. Capacity will remain at about 350 persons, the Rev. Dr. Evans said.

COST OF the project is estimated at more than \$100,000.

V. D. Stoffle of 800 High is project chairman. John Anderson of 2331 Prairie road is chairman of the church building committee.

Other building committee members are Mrs. Harold Nelson of 113 Woodlawn, Les Hofwolt of 1401 College, Don Walters of 736 Rockledge, Lowell Curry of 1148 Boswell and Charles Sheetz of 139 P. North Courtland.

SEEK \$100,000

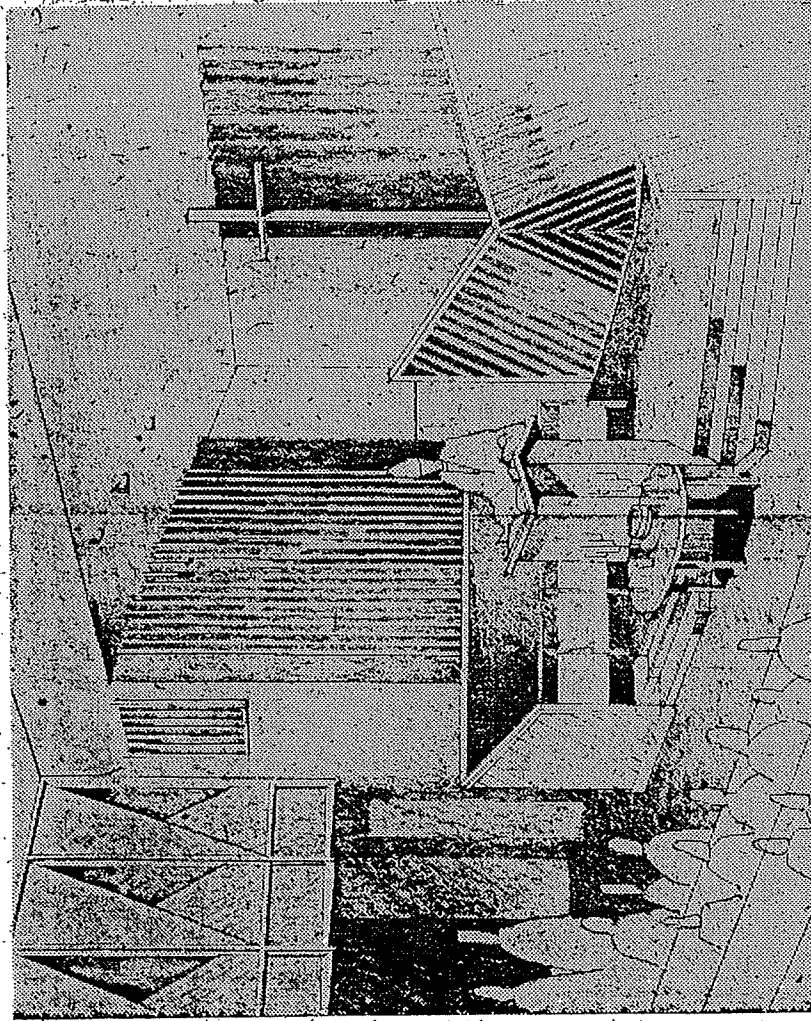
*Topwin Daily Journal
Even - 2-1-1958*

Presbyterians Campaign To Streamline Building

Members of Potwin Presbyterian church will embark on the campaign Sunday to raise \$100,000 to finance construction of an education unit and remodel and air condition the church at 400 Washburn. According to the Rev. Donald P. Evans, minister, the congregation hopes to begin construction in early 1959 if the upcoming campaign is successful.

THE REV. Wilfrid H. Hasbruck of New York, a campaign counsellor from the Presbyterian Board of National Missions, has arrived in Toka to help direct the drive. He will speak at 11 am services Sunday when about 100 campaigners will be commissioned to call on church members in the afternoon to obtain contributions and pledges. They will meet at the church at 7:30 pm to tabulate results.

Other members of the finance committee include Howard Phillips, Mrs. R. N. Crockett, Harry McCrea, Sarah Larimer, Glenn James, Mrs. Henry Wilde, Donald Wilkin, Frank Gentry and Stoffle.



This sketch shows what the remodelled chancel at Potwin Presbyterian church will look like after completion early in 1959. A new lighting arrangement will fit in with the general plan focusing on a central pulpit and communion table. The deeper chancel features redwood grillwork and paneling with increased seating provided in a divided choir loft. A dark drape will form a background for central cross at the back. Hughes, Knight and Remmele are the architects.

Potwin Church Starts Project

Construction began this week on an extensive building project at Potwin Presbyterian church at 400 Washburn which will include a new two-story educational unit and an air conditioned remodeled sanctuary.

Cost of the project is expected to be close to \$117,000. Target date for completion has been set for early

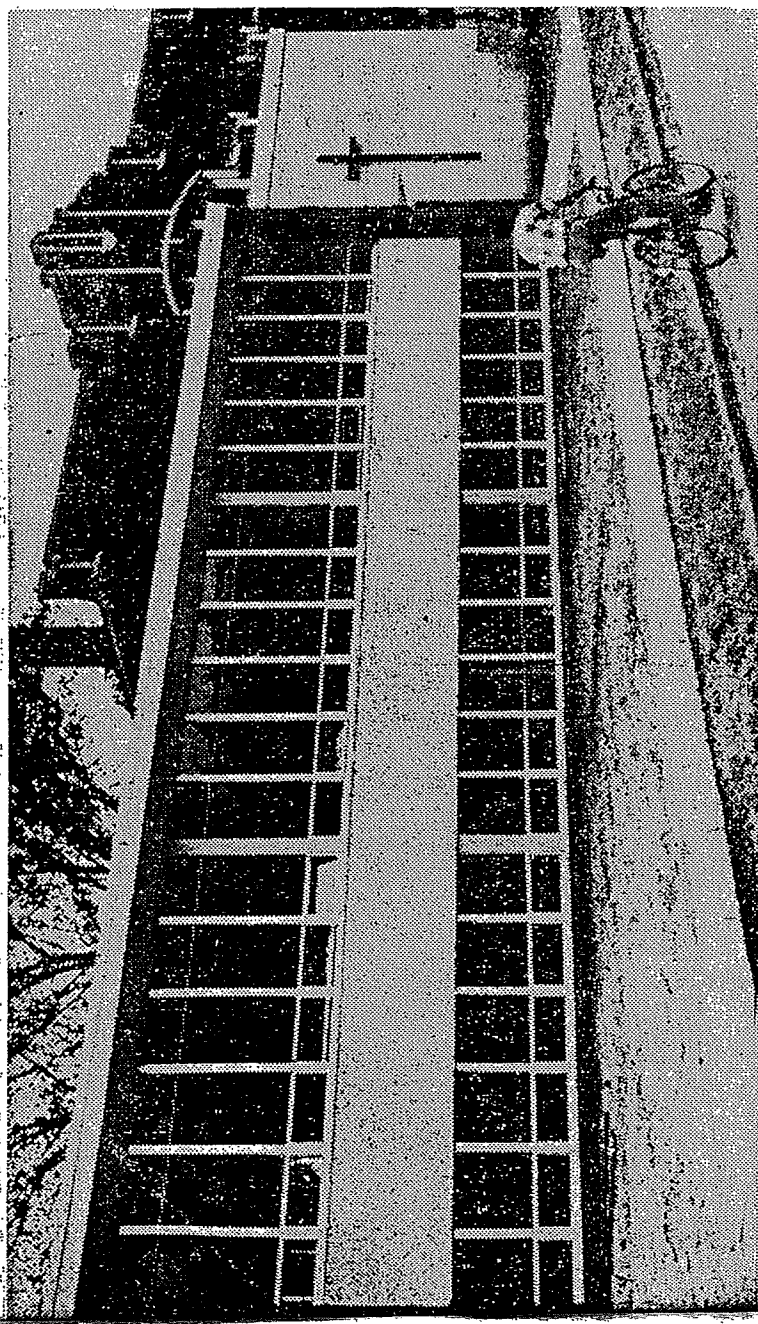
September, 1959. Contracts went to J. A. Lundgren and Son, general construction; Western Plumbing and Heating, and Tucker Electric.

The revamped sanctuary will feature a new organ system adding a front speaker and a deeper, more centralized chancel flanked by a divided choir loft. Sanctuary seating will be rearranged to

eliminate balconies, but will remain at a capacity of about 350 persons.

The educational unit will be added to the north side of the present structure and will face Willow avenue. It will include rooms for nursery, toddlers, kindergarten, primary departments and office and minister's study.

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 sons@online.com



The new two-story educational unit at Potwin Presbyterian Church will be dedicated Sunday. Facing Willow Avenue, the new unit adjoins the newly remodelled church (in the background) at 400 Washburn. The edu-

cational building includes rooms for nursery-age youngsters, toddlers, kindergartners and primary departments as well as a minister's study.

Topoka State Journal June 13-1959

Potwin Church Plans Dedication

A \$126,000 construction project at Potwin Presbyterian Church, 400 Washburn, which includes a new two-story educational unit and remodelled sanctuary, will be formally dedicated at 8:30 Sunday.

The Rev. Robert H. Melly, minister of the Village Church at Prairie Village, moderator of the To-

peka-Highland Presbytery, will be the principal speaker at the 3 p.m. service dedicating the nine-room educational building.

THE NEW unit adjoining the sanctuary faces Willow Avenue. Faced in light stone featuring a large redwood cross, the building has ceramic panels in various shades of blue separating the

THE remodeled sanctuary, which will be dedicated at the 11 a.m. service Sunday, features a new organ system adding a front speaker and a deeper, more centralized

study. The remodeled sanctuary, which will be dedicated at the 11 a.m. service Sunday, features a new organ system adding a front speaker and a deeper, more centralized

chancel flanked by a divided choir loft.

SEATING in the newly air-conditioned sanctuary has been rearranged to eliminate balconies, but remains at a capacity of about 350 persons.

The Rev. Donald P. Evans, minister of Potwin Church, will preside at both of the dedication services.



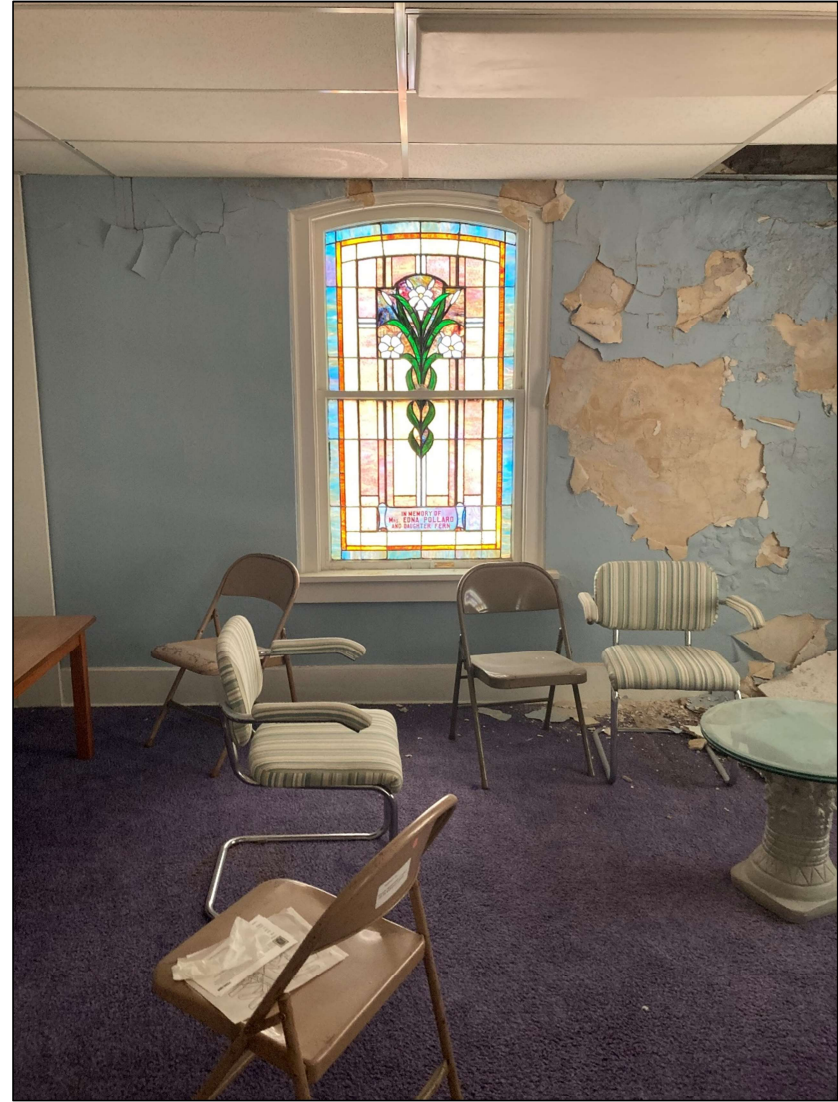


















CITY OF TOPEKA

Planning Division
Holliday Building, 620 SE Madison St., Unit 11
Topeka, KS 66607

Dan Warner, AICP, Director
Tel: 785-368-3728
www.topeka.org

MEMORANDUM

To: File
From: William Sharp, Planner I
Date: May 3, 2023
RE: Neighborhood Information Meeting, HL23/01

On May 3, 2023 at 5:30pm a neighborhood information meeting was conducted remotely via Zoom for Potwin Lofts LLC regarding the historic landmark designation case located at the 400 SW Washburn.

The applicant, Mark Burenheide attended. William Sharp attended the meeting on behalf of City of Topeka. No neighbors joined the meeting. The meeting was concluded at 5:45pm after having no guests attended beyond staff and the applicant.

**STAFF REPORT – ZONING CASE
TOPEKA PLANNING & DEVELOPMENT DEPARTMENT**

PLANNING COMMISSION DATE: Monday, May 15, 2023

APPLICATION CASE: Z23/09 by: Sherwood Office Park 2016 LLC

REQUESTED ACTION: Zoning change from O&I-2 Office and Institutional District **to** M-3 Multiple-Family Dwelling District

APPLICANT / PROPERTY OWNER: Walker Bassett / Sherwood Office Park 2016 LLC

STAFF: William Sharp, Planner I

PROPERTY LOCATION / PARCEL ID: SW Villa West Dr / PID: 1441701001006010

PARCEL SIZE: 2.45 acres

STAFF RECOMMENDATION: **APPROVAL**

RECOMMENDED MOTION: Based on the findings and analysis in the staff report I move to recommend to the Governing Body **APPROVAL** of the request for from O&I-2 Office and Institutional District to M-3 Multiple-Family Dwelling District.

PHOTOS:



Intersection of SW 29th St & SW Villa West Dr



View Looking South from North End of Property

PROJECT AND SITE INFORMATION

PROPOSED USE / SUMMARY:

The proposed zoning will allow for multiple-family residential development; specific plans have not yet been developed.

DEVELOPMENT / CASE HISTORY:

The property underwent rezoning in 1996 going from “PUD” Planned Unit Development District with single-family, multi-family, and office all to O&I-2 Office and Institutional District.

ZONING AND USE OF SURROUNDING PROPERTIES:

North – O&I-1 Office and Institutional District; real estate office, multi-family residential (apartments) at northwest corner of intersection.

South – O&I-2 Office and Institutional District; medical office

East – PUD Planned Unit Development with M-2 Multiple Family Dwelling District Use; assisted living facility

West – O&I-2 Office and Institutional District; medical office buildings

DEVELOPMENT STANDARDS AND POLICIES

PURPOSE, USE STANDARDS:

Existing O&I-2 Office and Institutional District:

Provide for a limited range of nonresidential and noncommercial uses such as general purpose office, professional, or administrative operations. The district shall not permit those uses and activities pertaining to retail product display, installation, service, repair, or maintenance unless specifically provided for within the chapter. Among others, an objective of this district is to provide for a transitional buffer between the districts of lesser and greater intensity; and to restrict the intensity of use to a low to moderate range and to encourage a compatible design with the adjacent use and development

Proposed M-3 Multiple-Family Dwelling District:

Purpose of this district to provide for multiple-family dwelling structures which are in the moderate to high density range and at heights which allow for a high intensity of use and development. The location of this district is intended to complement high activity centers such as the central business district, employment centers or other similar locations. Since this district will have high levels of pedestrian activity, attention will be focused on ensuring a pleasant, safe and efficient pedestrian environment.

USE STANDARDS AND DIMENSIONAL STANDARDS:

M-3 Multiple-Family Dwelling District:

Residential uses permitted by right include but are not limited to detached single-family homes; duplexes; four-plexes; buildings within 5 or more dwellings.

Maximum Building Coverage 60%

Minimum Lot Width 50 ft

Maximum Density 30 dwelling units / acre

Minimum Setbacks:

Front 25 ft

Side 5 ft

Rear 25 ft

Maximum Height 160 ft

OFF-STREET PARKING:

Multiple-family dwelling and apartment hotels:

2 per dwelling unit for first 20 units, and 1.5 per dwelling unit after the first 20 units for dwelling units not more than 800 square feet of floor area. 2 per dwelling unit having more than 800 square feet of floor area.

LANDSCAPING:

In accordance with Topeka Municipal Code, Chapter 18.235, landscape requirements apply for multi-family residential use with buildings containing four or more units.

SIGNAGE: Signage is permitted subject to Title18 Division 2 Sign Code. Most signs require a sign permit through Development Services Division.

COMPREHENSIVE PLANS: Land Use Growth Management Plan: The property sits within an area designated "Office" on the Future Land Use.

SUBDIVISION PLAT: Lots 1-3, Block B, Sherwood Professional Park Subdivision

FLOOD HAZARDS, STREAM BUFFERS: N/A

UTILITIES: City water and stormwater are located along SW 29th St and SW Villa West Dr. A sanitary sewer main is located in SW Villa West Dr.

TRAFFIC: Driveways will be considered when the layout/site plan is more formally developed. Consolidation of driveways will likely be needed.

Sidewalks will be required. Crosswalks and pedestrian interactions will be needed.

City standards will apply at time of development.

HISTORIC PROPERTIES: Not applicable

NEIGHBORHOOD MEETING: The applicant conducted a neighborhood information meeting remotely via Zoom on April 24, 2023 at 5:30 pm. The applicants and planning staff attended. No guests were in attendance.

REVIEW COMMENTS BY CITY DEPARTMENTS AND EXTERNAL AGENCIES

PUBLIC WORKS/ENGINEERING: Water and sanitary sewer connections will be reviewed at the time of Building Permit Application.

FIRE: The Topeka Fire Department may have additional comments or requirements as the site development progresses.

DEVELOPMENT SERVICES: Development Services will review construction plans when they are submitted as a part of the application for the building permit. New commercial development requires design and construction in accordance with International Building and Fire Codes.

KEY DATES

SUBMITTAL:	March 7, 2023
NEIGHBORHOOD INFORMATION MEETING:	April 24, 2023
LEGAL NOTICE PUBLICATION:	April 24, 2023
PROPERTY OWNER NOTICE:	April 21, 2023

STAFF ANALYSIS

As a zoning case, Planning staff have reviewed the case relative to the required findings and conclusions in Topeka Municipal Code Section 18.245 (Findings and conclusions reflect the “golden factors” per Donald Golden v. City of Overland Park, 1978 Kansas Supreme Court).

CHARACTER OF NEIGHBORHOOD: The surrounding area is characterized by automobile-oriented commercial and office development, multi-family residential use, including Holiday Thornton Place, a retirement community in a three-story building uphill and immediately east of the property. Other than a single family residence up the hill to the east of the property, the nearest single-family residential zoning or land use is over 300 feet west of the subject property. The site is located approximately one quarter mile west of the Wanamaker commercial corridor. Along the north side of the site, SW 29th Street is an arterial street running west to the residential neighborhoods of West Topeka and Sherwood Estates. Properties along 29th St transition away from intensive commercial use of Wanamaker as you travel west. To the north is a Community Blood Center and a U.S. Post Office along with an office for a property management company. Use of the subject property for multiple-family residential units fits with the character of the neighborhood. The surrounding neighborhood is varied in form and land use. Development allowed by the proposed zoning is similar to and compatible with the current and future character of the neighborhood.

THE ZONING AND USE OF PROPERTIES NEARBY: The proposed M-3 zoning is compatible with surrounding zoning and land use. Directly to the east is a planned unit development (PUD/M-2 use group) developed as an assisted-living facility by the Shawnee County Appraiser. The parcels immediately south and west of the property are classified O&I-2 Office and Institutional District zoned with some occupied by medical / dental offices and others being vacant. Lands to the north, on the other side of SW 29th include a real estate office zoned O&I-1 and a residential apartment complex zoned PUD with M-2 as the use group.

LENGTH OF TIME PROPERTY HAS REMAINED VACANT AS ZONED OR USED FOR ITS CURRENT USE UNDER PRESENT CLASSIFICATION: Property has remained vacant since at least 1996 when it was platted as part of a subdivision.

CONFORMANCE TO COMPREHENSIVE PLAN: The future land use of the subject property is projected as “Office” in the Land Use & Growth Management Plan 2040 (LUGMP). Under the category of Office, the LUGMP states “Medium density residential developments that demonstrate compatibility with surrounding land uses may also be appropriate transitional land uses in areas designated Office”. The proposed zoning of M-3 Multi-Family Dwelling District is consistent with the LUGMP.

THE SUITABILITY OF THE SUBJECT PROPERTY FOR THE USES OF WHICH IT HAS BEEN RESTRICTED:

The subject property is presently zoned O&I-2 Office and Institutional District. The land appears to be suitable for offices and other uses allowed under its current zoning. However, the property has remained vacant since it was platted in 1996 while other lots in the subdivision have been developed for office use. The property might be difficult to develop because

of its irregular shape, its narrow dimensions, measuring east to west, and because of its steep slope. It is not clear to Planning staff if the site is more suitable for residential development under the proposed zoning, although current market forces seem to be more favorable to residential development than office development.

THE EXTENT TO WHICH REMOVAL OF THE RESTRICTIONS WILL DETRIMENTALLY AFFECT NEARBY PROPERTIES: There will be few if any detrimental effects upon adjacent properties by rezoning to M-3. The properties on the western portion of Villa West Drive will remain office and institutional. In total, the land on SW Villa West Drive south of SW 29th St is approximately 14 acres. The rezoning to M-3 Multiple-Family Dwelling District on the eastern portion of this area will comprise only 2.45 acres.

THE RELATIVE GAIN TO THE PUBLIC HEALTH, SAFETY AND WELFARE BY THE DESTRUCTION OF THE VALUE OF THE OWNER'S PROPERTY AS COMPARED TO THE HARDSHIP IMPOSED UPON THE INDIVIDUAL LANDOWNER: Disapproval of the proposed zoning change would likely impose a hardship on the property owner. The property has remained vacant since it has been zoned O&I-2. It could remain vacant under its current zoning due to its odd dimensions and other physical constraints. A rezoning to M-3 will give the property owner more flexibility to develop the land for residential use. Detrimental effects of the zoning change are not anticipated, in part because of the current variety of land use that includes relatively dense residential land use and, therefore, there appears to be no particular gain to the public health, safety, and welfare by maintaining the O&I-2 Office and Institutional District.

AVAILABILITY OF PUBLIC SERVICES: There are city water, stormwater, and sanitary sewer lines along SW Villa West Dr and SW 29th St.

STAFF RECOMMENDATION:

RECOMMENDATION: APPROVAL

RECOMMENDED MOTION: Based on the findings and analysis in the staff report I move to recommend to the Governing Body **APPROVAL** of the request for rezoning from O&I-2 Office and Institutional District to M-3 Multiple-Family Dwelling District.


Exhibits:

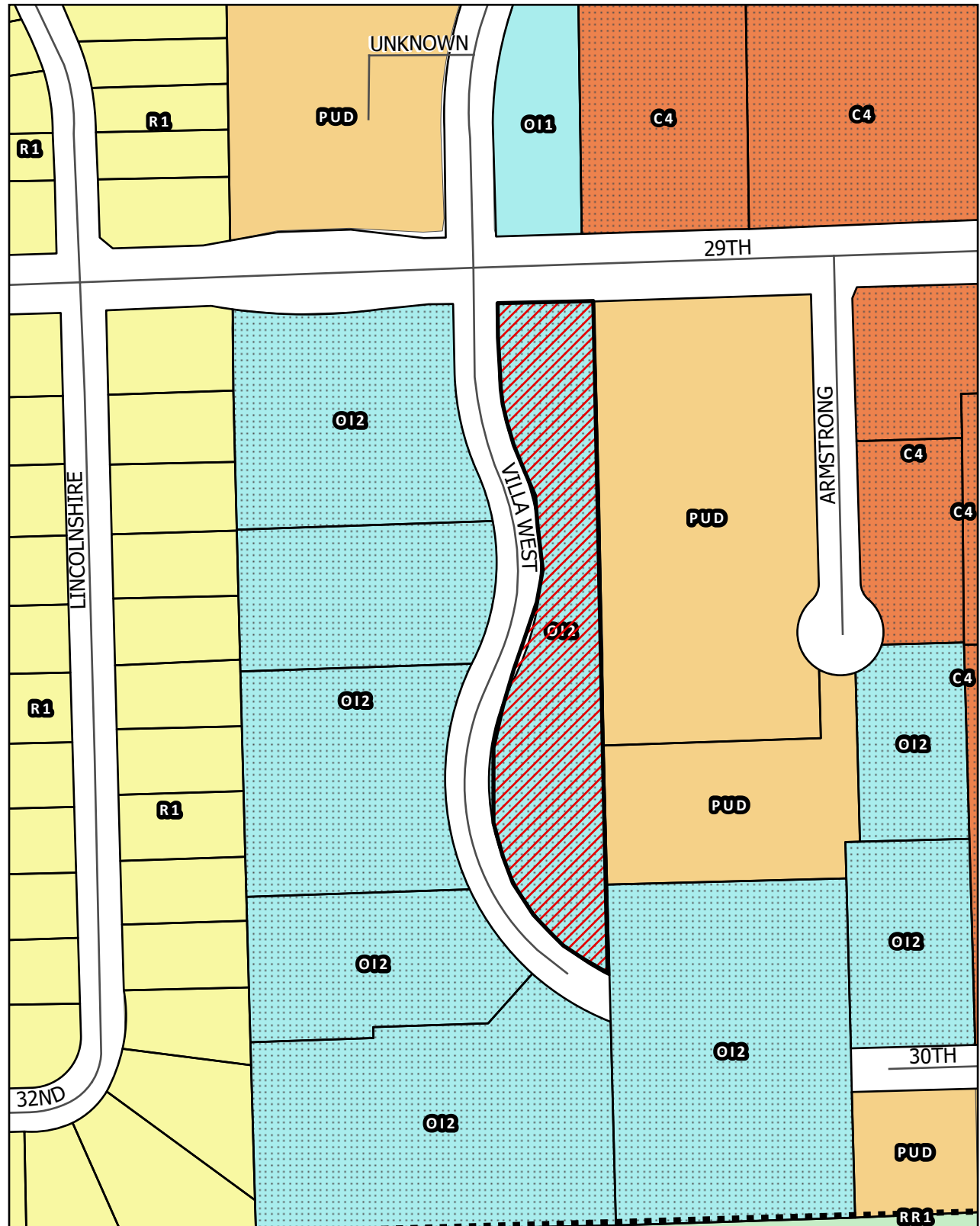
Aerial map
Zoning map
Future land use map
NIM Summary



Topeka Planning Division


Aerial Map

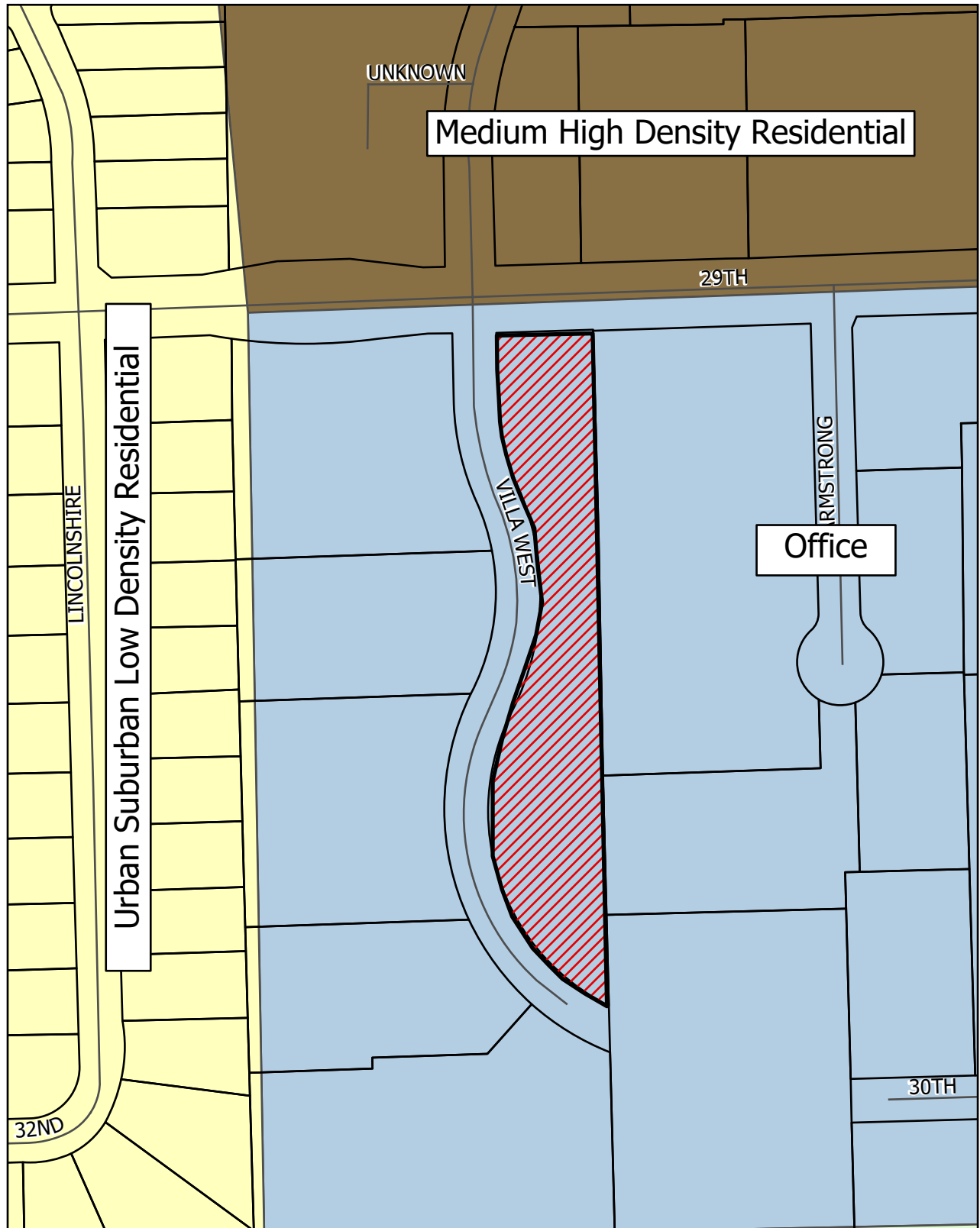
 Subject Property



Topeka Planning Division


Zoning Map

 Subject Property



Topeka Planning Division

Future Land Use Map

 Subject Property



CITY OF TOPEKA

Planning Division
Holliday Building, 620 SE Madison St., Unit 11
Topeka, KS 66607

Dan Warner, AICP, Director
Tel: 785-368-3728
www.topeka.org

MEMORANDUM

To: File
From: William Sharp, Planner I
Date: May 3, 2023
RE: Neighborhood Information Meeting, Z23/09

On April 24, 2023 at 5:30pm a neighborhood information meeting was conducted remotely via Zoom for Sherwood Office Park 2016 LLC regarding the rezoning case located at the southeast corner of SW 29th St & SW Villa West Dr.

Walker Bassett attended on behalf of the applicant. William Sharp and Dan Warner attended the meeting on behalf of City of Topeka. No neighbors joined the meeting. The meeting was concluded at 5:45pm after having no guests attended beyond staff and the applicant.