

City of Topeka

2027-2036 CAPITAL IMPROVEMENT PLAN



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CAPITAL IMPROVEMENT PLAN OVERVIEW

WHAT IS THE CIP?

The Capital Improvement Plan (CIP) is a long-range plan that helps ensure the annual operating budget, capital improvement budget, and long-term financial forecasts align and support the City's strategic goals. The CIP shows capital spending over the next ten years and is separate from the City's annual operating budget. The first three years of the CIP consists of projects adopted as part of the Capital Improvement Budget (CIB). The first year of the CIB reflects projects that will be initiated and/or completed during the upcoming operating budget year. The second- and third-year projects are those for which plans are in the preparation phase.

CIP PROJECTS CRITERIA

To be included in the CIP, capital projects should meet at least ONE of the following criteria:

- Real property acquisition
- Construction of new facilities and/or addition to an existing city facility costing a minimum of $50,000
- Remodel/repair of any facility exceeding $25,000
- Public infrastructure project
- Information technology projects costing a minimum of $50,000

CONSIDERATIONS FOR LARGE SCALE PROJECTS

In 2023 the governing body passed the following measure to where a project over $250,000 can be approved in the CIP, but the PWI Committee and the Governing Body still approve a final authorization of the project before it is put out for construction bid. The resolution is as outlined:

"With regard to a project that is ready for construction and whose total project budget exceeds $250,000, the Governing Body, after considering a recommendation from the Public Infrastructure Committee, shall consider whether to authorize the project. If the project budget exceeds the amount approved by more than 15%, the project shall not continue unless the Governing Body approves an amended project budget"

CIP FUNDING SOURCES

The City uses a variety of funding sources to fund CIP projects. The City will not fund a project if available funding is not readily available. Funding sources are as follows:

General Obligation (G.O) Bonds

Type of debt security issued by a government or government agency to finance public projects. These bonds are typically backed by the full faith and credit of the issuer, meaning that they must be repaid using all available revenue sources.

Revenue Bonds

Backed by the revenue generated from a specific project or source, such as a toll road or bridge. The issuer of the bond pays back the bondholders with the revenue generated from the project or source, rather than from taxes.

Citywide Half-Cent Sales Tax

To be used exclusively for costs of maintenance and improvements of existing City streets, gutters, curbs, sidewalks, alleys and street lighting, provided such tax shall take effect on October 1, 2019 and expire on October 1, 2029. Below is a link to the official ordinance: https://s3.amazonaws.com/topeka-resolutions/02018/9032-citywide_half-cent_sales_tax_ballot_question_2018.pdf

Federal Funds Exchange

Voluntary program that allows local agencies to trade all or part of its federal fund allocation in a specific federal fiscal year with the Kansas Department of Transportation (KDOT) in exchange for state transportation dollars. Below is a link the guidelines:https://www.ksdot.gov/Assets/wwwksdotorg/bureaus/burLocalProj/BLPDocuments/FFE/Fund%20Exchange%20Program%20Guidelines.pdf

Countywide Sales Tax (JEDO)

JEDO is funded through the half cent county wide retailers sales tax established by the inter-local agreement and is to be used for economic development. Below is a link to the guidelines:
https://www.jedoecodevo.com/Documents/JEDOInterlocalAgreementbetweenSNCOandCOT-2017salestax.pdf

Capital purchases over $50,000 by departments must be listed in CIP; including if the purchases are located in operating budget

HOW TO READ THE CIP

1. Project Name: The name of the program or project

2. Project Number: The unique number that designates each CIP project

3. Funding Source: The main funding source for the program or project. Some CIP projects are allocated funds from various sources

4. Multiple Funds: This indicates whether the project receives funding from multiple sources

5. Council Districts: The location of the project, indicated by the council district. Often, programs will span multiple districts as they are comprised of a few separate projects

6. Department: The City department responsible for the project. The CIP includes projects from Public Works, Utilities, IT, Fire, and Police

7. Division: The division within the City department

8. Contact: The City staff person in charge of managing the project

9. New project? Indicates whether the project is new and added during the current CIP cycle

10. 1st CIP Year: The first year the project appeared in the CIP

11. Type: Whether it is a program (recurring) or a project (one-time improvement)

12. Project Estimates: The type of expenses incurred by the project by year

13. Financing Sources: The amount of funding from each source by year

HOW TO READ THE CIP

Capital Improvement Project Summary

1 **Project Name:** **2025 ADA Sidewalk Ramp Program**
2 **Project Number:** 241084.00
3 **Primary Funding Source:** Fix Our Streets Sales Tax
4 **Multiple Funds:** No
5 **Council District(s):** Multiple

6 **Department:** Public Works
7 **Division:** Engineering
8 **Contact:** Vince Schuetz
9 **New Project?** No
10 **1st CIP Year:**
11 **Type:** Program

Project Description & Justification:

The Americans with Disabilities Act (ADA) Ramp Program provides for the maintenance and installation of accessible curb cuts and sidewalk ramps at intersections throughout the city in accordance with the ADA Accessibility Guidelines. The City has approximately 8,000 existing sidewalk ramps with approximately 1,200 additional locations needed. Priority is given to the areas identified for improvement under the Pedestrian Master Plan. Additionally, priority locations are those where citizens have identified specific needs and along roads where major street maintenance is occurring. The cost per ramp can range from $2,500 to $3,500 depending on the surrounding conditions (grade, right of way availability, utilities). The more challenges associated with bringing the location into compliance with the ADA guidelines (longitudinal and transverse slope), the higher the cost. The city is currently able to upgrade between 90 and 120 ramps per year at this funding level.

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Project Estimates	>2024	2025	2026	2027	2028	2029	2030 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
Construction/Service Fees	$ -	$ 280,000	$ -	$ -	$ -	$ -	$ -	$ 280,000
Totals	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

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Financing Sources	>2024	2025	2026	2027	2028	2029	2030 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Totals	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**



EXECUTIVE SUMMARY

General Obligation Bonded Projects

Note: This only includes the bonding portion of a given project

Projects and Programs	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
2027 - 2031 Citywide Infill Sidewalk	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 3,000,000	**$ 6,000,000**	29
2027 - 2031 Traffic Safety Program	$ 300,000	$ 300,000	$ 700,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,400,000**	30
2027 - 2031 Traffic Signal Replacement Program	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,500,000	**$ 25,000,000**	31
DREAMS II Program	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 4,250,000	**$ 8,500,000**	32
2027 - 2031 Fleet Replacement Program - Street	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 5,150,000	**$ 10,300,000**	33
2027 - 2031 FIRM	$ 2,350,000	$ 2,451,500	$ 2,553,045	$ 2,654,636	$ 2,756,275	$ 15,007,737	**$ 27,773,194**	34
SE Quincy Street: 8th to 10th	$ 1,050,000	$ -	$ -	$ -	$ -	$ -	**$ 1,050,000**	47
NW Lyman Rd. - Vail Ave. to Tyler St.	$ -	$ 357,500	$ 2,335,501	$ -	$ -	$ -	**$ 2,693,001**	49
S Kansas Ave. - 10th to 17th	$ -	$ 650,000	$ -	$ -	$ -	$ -	**$ 650,000**	51
SE Adams St. - 37th to 45th St.	$ -	$ 75,680	$ 879,030	$ 939,030	$ -	$ -	**$ 1,893,740**	53
SW 10th Ave. - Gerald Ln. to Wanamaker Rd.	$ -	$ -	$ -	$ -	$ -	$ 1,919,775	**$ 1,919,775**	54
SW 21st St. - Belle Ave. to Fairlawn Rd.	$ -	$ -	$ -	$ -	$ -	$ 1,748,858	**$ 1,748,858**	56
SW Urish Rd. - 29th St. to 21st St.	$ -	$ -	$ -	$ 76,672	$ 1,530,690	$ -	**$ 1,607,362**	59
SW Topeka Blvd. - 38th to 49th St.	$ -	$ 750,000	$ 225,000	$ 685,000	$ -	$ -	**$ 1,660,000**	60
SW Wanamaker Rd./Huntoon St./I-470 Ramps	$ -	$ -	$ 3,016,060	$ 3,016,059	$ -	$ -	**$ 6,032,119**	61
SE 29th St./ Kansas Turnpike Authority Interchange	$ -	$ -	$ -	$ 19,200,000	$ -	$ -	**$ 19,200,000**	62
Polk Quincy Viaduct - East	$ -	$ -	$ -	$ -	$ -	$ 1	**$ 1**	63
PQV West. MacVicar to I470	$ -	$ -	$ -	$ -	$ -	$ 1	**$ 1**	64
Q7A Bridge-SW 57th over S. Shunga Creek	$ 240,000	$ -	$ -	$ -	$ -	$ -	**$ 240,000**	70
SE 21st Bridge Repair over Butcher Creek/BNSF	$ 667,381	$ -	$ -	$ -	$ -	$ -	**$ 667,381**	71
Kansas Avenue Bridge Repair	$ 2,465,000	$ -	$ -	$ -	$ -	$ -	**$ 2,465,000**	72
Fire Station Replacement Cycle	$ -	$ 11,260,000	$ -	$ -	$ -	$ -	**$ 11,260,000**	73
Heavy Duty Fleet Garage	$ 100,000	$ -	$ -	$ 8,000,000	$ -	$ -	**$ 8,100,000**	74
2028-2030 Fire Department Fleet Replacement	$ -	$ 2,750,000	$ 2,547,322	$ 2,546,721	$ -	$ -	**$ 7,844,043**	111
G.O. Bond Totals	**$ 12,152,381**	**$ 23,574,680**	**$ 17,235,958**	**$ 42,398,118**	**$ 9,566,965**	**$ 45,076,372**	**$ 150,004,475**	

Citywide Half-Cent Sales Tax Programs

Notes: None

Programs	2027	2028	2029	2030	2031	5 - Year Totals	Page Numbers
2027 - 2031 PROWAG Sidewalk Ramp Programs	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 1,500,000**	20
2027 - 2031 Curb and Gutter Programs	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	**$ 4,500,000**	21
2027 - 2031 Alley Repair Programs	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 5,000,000**	22
2027 - 2031 Pavement Preservation Program	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	**$ 70,000,000**	23
2027 - 2031 Street Contract Preventative Maintenance Program	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	**$ 20,000,000**	24
2027 - 2031 Sidewalk Repair Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**	25
2027 - 2031 Street Light Replacement	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 500,000**	26
Totals	**$ 20,400,000**	**$ 20,400,000**	**$ 20,400,000**	**$ 20,400,000**	**$ 20,400,000**	**$ 102,000,000**	

Non - Citywide Half-Cent Sales Tax Programs

Note: Please see specific project pages for funding sources (GO, FFE, Operating Funds, etc.)

Programs	2027	2028	2029	2030	2031	5 - Year Totals	Page Numbers
2027 - 2031 Bridge Maintenance Program	$ 750,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	**$ 4,250,000**	28
2027 - 2031 Citywide Infill Sidewalk	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	**$ 3,000,000**	29
2027 - 2031 Traffic Safety Program	$ 300,000	$ 300,000	$ 700,000	$ 300,000	$ 300,000	**$ 1,900,000**	30
2027 - 2031 Traffic Signal Replacement Program	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	**$ 12,500,000**	31
DREAMS II Program	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 1,330,000	**$ 6,650,000**	32
2027 - 2031 Fleet Replacement Program - Street	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	**$ 5,150,000**	33
2027 - 2031 FIRM	$ 2,350,000	$ 2,451,500	$ 2,553,045	$ 2,654,636	$ 2,756,275	**$ 12,765,457**	34
Bikeways Master Plan	$ -	$ 500,000	$ -	$ 500,000	$ -	**$ 1,000,000**	36
Totals	**$ 8,860,000**	**$ 9,461,500**	**$ 9,463,045**	**$ 9,914,636**	**$ 9,516,275**	**$ 47,215,457**	

Countywide Half-Cent Sales Tax Schedule

Note: NA

Projects	2026 & Prior	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
Bikeways Master Plan	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	**$ 1,000,000**	36
SW Huntoon St. - Gage Blvd. to Harrison St.	$ 2,600,000	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ -	$ -	$ -	**$ 18,500,000**	37
NE Seward Ave. - Sumner St. to Forest Ave.	$ -	$ 300,000	$ 100,000	$ 1,810,000	$ 1,810,000	$ -	$ -	**$ 4,020,000**	38
SW 17th St. - Washburn Ave. to Adams St.	$ -	$ -	$ -	$ -	$ 1,774,000	$ 1,774,000	$ 15,530,000	**$ 19,078,000**	39
SE 37th St. - Kansas Ave. to Adams St.	$ -	$ -	$ -	$ 492,000	$ 2,031,500	$ 2,031,500	$ -	**$ 4,555,000**	40
SW 29th St. - Wanamaker Rd. to Shunga Creek Bridge	$ -	$ -	$ -	$ -	$ 831,000	$ 500,000	$ 8,553,600	**$ 9,884,600**	41
SW 17th St. - I-470 to MacVicar Ave.	$ 1,450,000	$ 800,000	$ 4,450,000	$ 9,475,050	$ 9,475,050	$ -	$ -	**$ 25,650,100**	42
SW 37th St. - Burlingame Rd. to Scapa Place	$ -	$ 450,000	$ 2,200,000	$ 2,200,000	$ -	$ -	$ -	**$ 4,850,000**	43
Zoo Master Plan	$ 8,974,604	$ 1,025,396	$ -	$ -	$ -	$ -	$ -	**$ 10,000,000**	44
Totals	**$ 13,024,604**	**$ 7,875,396**	**$ 12,550,000**	**$ 19,277,050**	**$ 16,421,550**	**$ 4,305,500**	**$ 24,083,600**	**$ 97,537,700**	

Public Works Projects

Note: Please see specific project pages for funding sources ; this page excludes the Countywide Half-Cent Sales Tax Projects

Projects	2026 & Prior	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
SW Topeka Blvd.: 11th to 15th St.	$ 461,000	$ 3,492,000	$ -	$ -	$ -	$ -	$ -	**$ 3,953,000**	46
SE Quincy Street: 8th to 10th	$ 225,000	$ 3,100,000	$ -	$ -	$ -	$ -	$ -	**$ 3,325,000**	47
NW Menninger RD and N Topeka Blvd	$ -	$ 122,596	$ 590,000	$ -	$ -	$ -	$ -	**$ 712,596**	48
NW Lyman Rd. - Vail Ave. to Tyler St.	$ -	$ -	$ 357,500	$ 2,335,501	$ -	$ -	$ -	**$ 2,693,001**	49
S Kansas Ave. - 4th to 6th.	$ -	$ -	$ 125,000	$ 1,155,000	$ -	$ -	$ -	**$ 1,280,000**	50
S Kansas Ave. - 10th to 17th	$ 106,000	$ 279,500	$ 3,224,000	$ -	$ -	$ -	$ -	**$ 3,609,500**	51
SW Topeka Blvd. - 29th St. - 38th	$ 4,327,520	$ 903,963	$ -	$ -	$ -	$ -	$ -	**$ 5,231,483**	52
SE Adams St. - 37th to 45th St.	$ -	$ 878,305	$ 256,508	$ 2,979,030	$ 3,039,030	$ -	$ -	**$ 7,152,873**	53
SW 10th Ave. - Gerald Ln. to Wanamaker Rd.	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,919,775	**$ 1,919,775**	54
Gerald Lane Bridge	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 1,240,000	**$ 1,440,000**	55
SW 21st St. - Belle Ave. to Fairlawn Rd.	$ -	$ -	$ -	$ -	$ -	$ 427,567	$ 6,950,317	**$ 7,377,884**	56
SW 29th St. - Burlingame Rd. to Topeka Blvd.	$ 250,000	$ 1,195,700	$ -	$ -	$ -	$ -	$ -	**$ 1,445,700**	57
NE Sardou Avenue over Union Pacific Railroad	$ -	$ 175,000	$ 125,000	$ 1,792,970	$ -	$ -	$ -	**$ 2,092,970**	58
SW Urish Rd. - 29th St. to 21st St.	$ -	$ -	$ -	$ 600,000	$ 257,500	$ 5,093,750	$ -	**$ 5,951,250**	59
SW Topeka Blvd. - 38th to 49th St.	$ -	$ -	$ 750,000	$ 225,000	$ 3,245,000	$ -	$ -	**$ 4,220,000**	60
SW Wanamaker Rd./Huntoon St./I-470 Ramps	$ 697,563	$ -	$ -	$ 3,016,060	$ 3,016,059	$ -	$ -	**$ 6,729,682**	61
SE 29th St./ Kansas Turnpike Authority Interchange	$ -	$ -	$ -	$ -	$ 19,200,000	$ -	$ -	**$ 19,200,000**	62
Polk Quincy Viaduct - East	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	**$ 1**	63
PQV West. MacVicar to I470	$ -	$ -	$ -	$ -	$ -	$ -	$ 2	**$ 2**	64
SE Quincy, 10th-11th Complete Streets Improvements	$ 150,000	$ 864,500	$ -	$ -	$ -	$ -	$ -	**$ 1,014,500**	65
Pedestrian Sidewalk Project	$ 500,000	$ 2,850,000	$ 4,850,000	$ 4,550,000	$ 4,050,000	$ 4,000,000	$ 4,200,000	**$ 25,000,000**	66
SW MacVicar Sidewalk Improvements	$ 84,640	$ 712,860	$ -	$ -	$ -	$ -	$ -	**$ 797,500**	67
SE 21st and SE Adams Street	$ 50,000	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	**$ 1,450,000**	68
Safe Streets and Roads for All (SS4A)	$ -	$ 5,390,000	$ -	$ -	$ -	$ -	$ -	**$ 5,390,000**	69
Q7A Bridge-SW 57th over S. Shunga Creek	$ -	$ 1,440,000	$ -	$ -	$ -	$ -	$ -	**$ 1,440,000**	70
SE 21st Bridge Repair over Butcher Creek/BNSF	$ 335,943	$ 2,488,584	$ -	$ -	$ -	$ -	$ -	**$ 2,824,527**	71
Kansas Avenue Bridge Repair	$ 335,000	$ 2,465,000	$ -	$ -	$ -	$ -	$ -	**$ 2,800,000**	72
Fire Station Replacement Cycle	$ 100,000	$ -	$ 11,260,000	$ -	$ -	$ -	$ -	**$ 11,360,000**	73
Heavy Duty Fleet Garage	$ -	$ 100,000	$ -	$ -	$ 8,000,000	$ -	$ -	**$ 8,100,000**	74
Totals	**$ 7,622,666**	**$ 27,858,008**	**$ 21,538,008**	**$ 16,653,561**	**$ 40,907,589**	**$ 9,621,317**	**$ 14,310,095**	**$ 138,511,244**	

Revenue Bonded Projects

Note: *This only includes the revenue bonding portion of a given project*

Projects and Programs	2027	2028	2029	2030	2031	Project Totals	Page Numbers
2027 - 2031 Water Main Replacement Program	$ 4,978,400	$ 7,274,400	$ 10,416,000	$ 10,572,800	$ 11,937,072	**$ 45,178,672**	76
Southeast Zone Improvements & Optimizations	$ -	$ -	$ -	$ -	$ 6,075,000	**$ 6,075,000**	83
West Zone Improvements & Optimizations	$ -	$ -	$ -	$ 3,780,000	$ -	**$ 3,780,000**	84
Central Zone Improvements & Optimizations Phase II	$ -	$ -	$ -	$ -	$ -	**$ -**	85
North Zone Optimization	$ -	$ -	$ 3,780,000	$ -	$ -	**$ 3,780,000**	86
Montara Zone Optimization	$ -	$ -	$ -	$ 3,780,000	$ -	**$ 3,780,000**	87
Disinfection Modification	$ -	$ -	$ 4,480,000	$ 18,390,400	$ -	**$ 22,870,400**	88
2027 - 2031 Stormwater Conveyance System Rehabilitation & Replacement Program	$ 3,472,000	$ 6,832,112	$ 7,280,000	$ 1,301,216	$ 1,629,824	**$ 20,515,152**	91
2027 - 2031 Levee Asset Repair/Rehab Program	$ -	$ -	$ 561,232	$ -	$ -	**$ 561,232**	92
SE California Ave. & SE 4th St.	$ 2,240,000	$ -	$ -	$ -	$ -	**$ 2,240,000**	98
Shunga Creek Flood Mitigation	$ 1,680,000	$ -	$ -	$ -	$ -	**$ 1,680,000**	99
2027 -2031 Wastewater Pump Station Rehabilitation & Replacement	$ -	$ 2,800,000	$ -	$ -	$ -	**$ 2,800,000**	100
2027 - 2031 Wastewater Lining & Replacement Program	$ 1,700,000	$ 4,032,000	$ 7,560,000	$ 8,540,000	$ -	**$ 21,832,000**	101
Sanitary Sewer Interceptor Maintenance & Rehabilitation Program	$ 6,048,000	$ -	$ 6,048,000	$ -	$ 6,048,000	**$ 18,144,000**	103
Totals	**$ 20,118,400**	**$ 20,938,512**	**$ 40,125,232**	**$ 46,364,416**	**$ 25,689,896**	**$ 153,236,456**	

Water Projects

Note: Please see specific project pages for funding sources; 2032 & Beyond indicates years 6 - 10 projected funding for project numbers not yet created

Projects and Programs	2026 & Prior	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
2027 - 2031 Water Main Replacement Program	$ 12,151,580	$ 10,483,400	$ 9,429,400	$ 11,666,000	$ 11,997,800	$ 12,478,972	$ 61,246,191	**$ 129,453,343**	76
2027 - 2031 Water Treatment Plant Rehabilitation Program	$ 1,175,000	$ 2,650,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	**$ 15,975,000**	77
2027 - 2031 Water Tower Rehabilitation Program	$ 335,000	$ 400,000	$ -	$ 525,000	$ 535,000	$ 545,000	$ 2,775,000	**$ 5,115,000**	78
2027 - 2031 Meter Vault Replacement Program	$ 375,000	$ 675,000	$ 675,000	$ -	$ -	$ -	$ -	**$ 1,725,000**	79
2027 - 2031 Hydrant and Valve Rehab and Replacement Program	$ 270,000	$ 270,000	$ 270,000	$ 300,000	$ 310,000	$ 315,000	$ 1,600,000	**$ 3,335,000**	80
2027 - 2031 Water Plant Operations Equipment & Fleet Maintenance Program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000	**$ 4,400,000**	81
2027 - 2031 Water Booster Pump Station Rehabilitation Program	$ 1,000,000	$ 350,000	$ -	$ 350,000	$ 350,000	$ 350,000	$ 2,250,000	**$ 4,650,000**	82
Southeast Zone Improvements & Optimizations	$ 1,400,000	$ 2,100,000	$ -	$ -	$ -	$ 6,075,000	$ -	**$ 9,575,000**	83
West Zone Improvements & Optimizations	$ 4,256,000	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	**$ 8,036,000**	84
Central Zone Improvements & Optimizations Phase II	$ 5,071,000	$ -	$ -	$ -	$ -	$ -	$ 6,075,000	**$ 11,146,000**	85
North Zone Optimization	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	$ -	**$ 3,780,000**	86
Montara Zone Optimization	$ -	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	**$ 3,780,000**	87
Disinfection Modification	$ 2,136,642	$ -	$ -	$ 4,480,000	$ 18,390,400	$ -	$ -	**$ 25,007,042**	88
Neptune Meter Data Management	$ 236,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 480,000	**$ 1,196,000**	89
Utility Billing System	$ 132,533	$ 70,268	$ 73,079	$ 76,002	$ 76,002	$ 76,002	$ 380,010	**$ 883,896**	90
Totals	**$ 28,938,755**	**$ 17,494,668**	**$ 12,293,479**	**$ 23,023,002**	**$ 41,065,202**	**$ 21,685,974**	**$ 83,556,201**	**$ 228,057,281**	

Stormwater Projects

Note: Please see specific project pages for funding sources; 2032 & Beyond indicates years 6 - 10 projected funding for project numbers not yet created

Projects and Programs	2026 & Prior	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
2027 - 2031 Stormwater Conveyance System Rehabilitation & Replacement Program	$ 3,251,700	$ 4,872,000	$ 7,232,012	$ 7,280,000	$ 2,789,416	$ 1,924,624	$ 33,750,000	**$ 61,099,752**	91
2027 - 2031 Levee Asset Repair/Rehab Program	$ 337,500	$ 337,500	$ 337,500	$ 810,132	$ 750,000	$ 750,000	$ 3,750,000	**$ 7,072,632**	92
2027 - 2031 Drainage Correction Program	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,300,000**	93
2027 - 2031 Stormwater Pump Station Rehab/Replacement Program	$ 1,350,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 3,375,000	**$ 8,100,000**	94
2027 - 2031 Stream & Channel Restoration, Stabilization, & Rehab	$ 200,000	$ 200,000	$ 200,000	$ 550,000	$ 550,000	$ 550,000	$ 2,750,000	**$ 5,000,000**	95
2027 - 2031 Stormwater Operations Equipment & Fleet Maintenance	$ 300,000	$ 300,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	**$ 3,550,000**	96
2027 - 2031 Best Management Practices Development & Construction	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,300,000**	97
SE California Ave. & SE 4th St.	$ 2,800,000	$ 2,240,000	$ -	$ -	$ -	$ -	$ -	**$ 5,040,000**	98
Shunga Creek Flood Mitigation	$ -	$ 3,180,000	$ -	$ -	$ 12,250,000	$ -	$ -	**$ 15,430,000**	99
Totals	**$ 8,839,200**	**$ 12,404,500**	**$ 9,394,512**	**$ 10,215,132**	**$ 17,964,416**	**$ 4,799,624**	**$ 48,275,000**	**$ 111,892,384**	

Wastewater Projects

Note: Please see specific project pages for funding sources; 2032 & Beyond indicates years 6 - 10 projected funding for project numbers not yet created

Projects and Programs	2026 & Prior	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
2027 -2031 Wastewater Pump Station Rehabilitation & Replacement	$ 2,240,000	$ 2,250,000	$ 2,800,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,500,000	**$ 25,050,000**	100
2027 - 2031 Wastewater Lining & Replacement Program	$ 2,492,941	$ 2,800,000	$ 4,432,000	$ 7,560,000	$ 9,015,000	$ 8,100,000	$ 40,500,000	**$ 72,407,000**	101
2027 - 2031 WPC Facility Rehabilitation Program	$ 400,000	$ 1,000,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	**$ 13,150,000**	102
Sanitary Sewer Interceptor Maintenance & Rehabilitation Program	$ 6,048,000	$ 6,048,000	$ -	$ 6,048,000	$ -	$ 6,048,000	$ 10,800,000	**$ 28,944,000**	103
Sanitary Sewer Force Main Replacement Program	$ 4,317,753	$ 773,845	$ -	$ -	$ -	$ -	$ -	**$ 773,845**	104
2027 - 2031 Odor Control Program	$ 675,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	**$ 13,500,000**	105
2027 - 2031 Inflow & Infiltration Program	$ 525,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 3,375,000	**$ 6,750,000**	106
2027 -2031 Wastewater Plant Operations Equipment & Fleet Maintenance Program	$ 300,000	$ 500,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	**$ 3,450,000**	107
SCADA WPC Pump Station Requirements & Server	$ 1,200,000	$ 600,000	$ -	$ -	$ -	$ -	$ -	**$ 600,000**	108
Stormwater/Wastewater Flow Monitoring	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 1,003,800	**$ 2,007,600**	109
Totals	**$ 18,399,454**	**$ 16,197,605**	**$ 11,157,760**	**$ 19,983,760**	**$ 15,440,760**	**$ 20,523,760**	**$ 83,328,800**	**$ 166,632,445**	

Non- Public Works & Utility Projects

Note: Please see specific project pages for funding sources

Projects and Programs	2027	2028	2029	2030	2031	2032 & Beyond	Project Totals	Page Numbers
2028-2030 Fire Department Fleet Replacement	$ -	$ 2,750,000	$ 2,547,322	$ 2,546,721	$ -	$ -	**$ 7,844,043**	111
Self Containted Breathing Apparatus	$ -	$ 245,000	$ 245,000	$ 245,000	$ 245,000	$ 245,000	**$ 1,225,000**	112
Body Worn Camera/Taser Equipment Replacement Plan	$ 875,763	$ 962,168	$ 964,426	$ 966,775	$ 969,218	$ 6,183,283	**$ 10,921,633**	113
Police Department Fleet Replacement	$ 953,521	$ 1,001,197	$ 1,051,257	$ 1,103,820	$ 1,159,011	$ 6,724,479	**$ 11,993,285**	114
Totals	**$ 1,829,284**	**$ 4,958,365**	**$ 4,808,005**	**$ 4,862,316**	**$ 2,373,229**	**$ 13,152,762**	**$ 31,983,961**	



CITYWIDE HALF-CENT SALES TAX PROGRAMS

Capital Improvement Project Summary

Project Name:	**2027 - 2031 PROWAG Sidewalk Ramp Programs**	**Department:**	Public Works
Project Number:	241090.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Vince Schuetz
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 3,550,000	**Type:**	Program

Project Description & Justification:

The Public Right of Way Accessibility Guidelines (PROWAG) Ramp Program provides for the maintenance and installation of accessible curb cuts and sidewalk ramps at intersections throughout the city, in accordance with PROWAG. The city currently has a total of 13,220 ramps, of which 6,222 are PROWAG-compliant and 6,998 are non-compliant. Priority is given to areas identified for improvement under the Pedestrian Master Plan. Additionally, priority locations include those where citizens have identified specific needs and roads undergoing major street maintenance. The cost per ramp can range from $2,500 to $3,500, depending on surrounding conditions (grade, right-of-way availability, utilities). The more challenges associated with bringing the location into compliance with PROWAG guidelines (longitudinal and transverse slope), the higher the cost. The city is currently able to upgrade between 90 and 120 ramps per year at this funding level. Ramp replacements will focus on one quadrant annually, for 2027 ramps in the NE quadrant will be the focus, rotating counterclockwise in subsequent years.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000	$ 220,000
Construction/Service Fees	$ 530,000	$ 280,000	$ 280,000	$ 280,000	$ 280,000	$ 280,000	$ 1,400,000	$ 3,330,000
Totals	**$ 550,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,550,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 550,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ 3,550,000
Totals	**$ 550,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,550,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Curb and Gutter Programs**	**Department:**	Public Works
Project Number:	841103.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Vince Schuetz
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 9,900,000	**Type:**	Program

Project Description & Justification:

This project addresses reported or staff-identified defective curbs and gutters citywide. Additionally, it supports other maintenance programs by providing curb and gutter repairs and replacements within various street repair projects throughout the city. As of February 2026 the City has 226 backlogged requests for curb and gutter replacements.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,500,000	$ 9,900,000
Totals	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 4,500,000**	**$ 9,900,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,500,000	$ 9,900,000
Totals	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 4,500,000**	**$ 9,900,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Alley Repair Programs**	**Department:**	Public Works
Project Number:	841210.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Vince Schuetz
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 11,000,000	**Type:**	Program

Project Description & Justification:

The Alley Repair Program refurbishes requested and approved paved alleys citywide. The average cost of an alley replacement is $170k, thus at the current funding level, we can do approximately 5 alleys per year. Staff developed a data driven approach based on rating all alleys on factors including pavement condition, utilities, land use, etc. Anticipated 2027 alleys will be: 1300 S Topeka to Harrison, 900 W between 6th and 7th, 1400 S Tyler to Topeka, 1500 S Tyler to Topeka, 1200 S 5th to 6th. Anticpated 2028 alleys will be: 800 S Kansas to Quincy, 900 S Kansas to Quincy, 1500 S 6th to 5th, 900 W Washburn to Lane.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000	$ 2,200,000
Construction/Service Fees	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,000,000	$ 8,800,000
Totals	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 5,000,000**	**$ 11,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000	$ 11,000,000
Totals	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 5,000,000**	**$ 11,000,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Pavement Preservation Program**	**Department:**	Public Works
Project Number:	841011.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Robert Bidwell
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 159,000,000	**Type:**	Program

Project Description & Justification:

Funded by the citywide ½-cent sales tax, this program focuses on the rehabilitation and reconstruction of existing streets. The city's road network spans 1,622 lane miles, with an estimated cost of $250,000 per lane mile for a mill and overlay. The Pavement Preservation Program has been instrumental in improving the Pavement Condition Index (PCI) of the city's streets. In 2016, the average PCI was 54; in 2019, it increased to 61.80; and the latest results from 2022 show a PCI of 67.71. Staff select streets and appropriate treatment methods based on PCI data. Anticipated 2027 locations include: SE 6th Ave. (Branner Trwy to Golden Ave.); SE Cyprus/Sycamore Dr. (Rice Rd. to Croco Rd.); Central Highland Park Neighborhood Phase 3; SW 37th Terr./Mulvane St./Westview Ave. (south of 37th St.); SW 10th Ave. (Gage Blvd. to MacVicar Ave.); SW 21st St. (Wanamaker Rd. to I-470); SW Wanamaker Rd. (21st St. to Huntoon St.); SW 6th Ave. (I-70 to Fairlawn Rd.); SW Fairlawn Rd. (6th Ave. to I-70); SW Harvey St./Osborne St./11th St./Reeder St. (south of 10th Ave.); and residential mill and overlay work from 17th to 21st between I-470 and Fairlawn.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 10,000,000	$ 22,000,000
Construction/Service Fees	$ 17,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 60,000,000	$ 137,000,000
Totals	**$ 19,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 70,000,000**	**$ 159,000,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Fix Our Streets Sales Tax	$ 19,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 70,000,000	$ 159,000,000
Totals	**$ 19,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 14,000,000**	**$ 70,000,000**	**$ 159,000,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Street Contract Preventative Maintenance Program**	**Department:**	Public Works
Project Number:	841012.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Joe Harrington
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 44,000,000	**Type:**	Program

Project Description & Justification:

The program supports pavement management activities, with a focus on ongoing preservation efforts such as crack sealing and surface sealing. Estimated costs are approximately $60,000 per lane mile for microsurfacing and $90,000 per lane mile for UBAS. These are cost-effective methods for maintaining streets in good condition. The 2027 crack sealing project will take place in the northwest quadrant of the city (from SW 21st Street north to the northern city limits, and from NW/SW Topeka Boulevard west to the western city limits). The 2027 microsurfacing project will also occur in the northwest quadrant (from SW 21st Street north to the northern city limits, and from NW Topeka Boulevard east to the eastern city limits). This program also includes UBAS (ultrathin bonded asphalt surface) treatment for arterial and collector roads.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 20,000,000	$ 44,000,000
Totals	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 20,000,000**	**$ 44,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 20,000,000	$ 44,000,000
Totals	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 20,000,000**	**$ 44,000,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Sidewalk Repair Program**	**Department:**	Public Works
Project Number:	241083.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Vince Schuetz
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 1,100,000	**Type:**	Program

Project Description & Justification:

The Sidewalk Repair Program addresses defective public sidewalks across the City, specifically targeting those not meeting PROWAG standards and COT property codes. The program adopts a "50/50" model, with the City covering 50% of repair costs and residential property owners responsible for the remaining 50%. Income-qualified individuals may have their share of repair costs covered by the city. Project selection is application-based.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000	$ 110,000
Construction/Service Fees	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 450,000	$ 990,000
Totals	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ 1,100,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,100,000
Totals	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ 1,100,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Street Light Replacement**	**Department:**	Public Works
Project Number:	861023.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Braxtom Copley
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 1,000,000	**Type:**	Program

Project Description & Justification:

This program is for repairing and replacing street lights owned by the City. Funding would additionally allow staff to conduct solar light pilot projects. The poles from electrical street lights that are swapped for solar would be added back to inventory for reuse when street poles are knocked down or damaged unexpectedly.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,000,000
Totals	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ 1,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,000,000
Totals	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ 1,000,000**



NON-CITYWIDE HALF-CENT SALES TAX PROGRAMS

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Bridge Maintenance Program**	**Department:**	Public Works
Project Number:	121032.00	**Division:**	Engineering
Primary Funding Source:	Federal Funds Exchange	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 10,050,000	**Type:**	Program

Project Description & Justification:

The Bridge Maintenance Program addresses the deterioration of approximately 101 city bridges with spans of 20 feet or more. Biennial inspections identify maintenance needs. Historically, staff have utilized bridge funds as matching contributions for Federal and State grants for bridge maintenance. 2027 bridge projects will include NE Kansas Ave bridge repairs and SE 21st over BNSF and SE Butcher Creek.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000	$ 2,200,000
Construction/Service Fees	$ 600,000	$ 550,000	$ 550,000	$ 550,000	$ 800,000	$ 800,000	$ 4,000,000	$ 7,850,000
Totals	**$ 800,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 5,000,000**	**$ 10,050,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Federal Funds Exchange	$ 800,000	$ 750,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 5,000,000	$ 10,050,000
Totals	**$ 800,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 5,000,000**	**$ 10,050,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Citywide Infill Sidewalk**	**Department:**	Public Works
Project Number:	241090.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Vince Schuetz
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 6,600,000	**Type:**	Program

Project Description & Justification:

The program builds new sidewalks and restores existing ones, in alignment with the Pedestrian Master Plan and public requests. It enhances pedestrian connectivity by expanding the route network, contributing to the city's multi-modal transportation system. Priority projects focus on areas of high pedestrian demand identified in the Pedestrian Master Plan. The Pedestrian Master Plan was updated in 2025 to identify and prioritize sidewalk segments for replacement based on pavement condition and social justice factors including providing safe routes for children to attend schools and residents to reach employment, and public sidewalks such as transit. At this funding level approximately 7,500 linear feet of sidewalk can be installed per year, roughly 16 city blocks.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 225,000	$ 495,000
Construction/Service Fees	$ 538,000	$ 538,000	$ 538,000	$ 538,000	$ 538,000	$ 538,000	$ 2,690,000	$ 5,918,000
Cost of Issuance (Rev/GO Bonds)	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 85,000	$ 187,000
Totals	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 3,000,000**	**$ 6,600,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 3,000,000	$ 6,600,000
Totals	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 600,000**	**$ 3,000,000**	**$ 6,600,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Traffic Safety Program**	**Department:**	Public Works
Project Number:	601138.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 3,700,000	**Type:**	Program

Project Description & Justification:

The Traffic Safety Program aims to enhance safety in the City's transportation network. Projects may involve new traffic signals, synchronized signal equipment, elimination of free-flowing right turn lanes, construction of turn lanes or medians, and installation of pedestrian flashers/crosswalks. Additionally, the program may contribute to the city's share of State and/or Federal traffic safety enhancement grants, supporting initiatives like long-life pavement markings, ITS cameras, or school flashing light systems.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000	$ 330,000
Construction/Service Fees	$ 260,000	$ 260,000	$ 260,000	$ 660,000	$ 260,000	$ 260,000	$ 1,300,000	$ 3,260,000
Cost of Issuance (Rev/GO Bonds)	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000	$ 110,000
Totals	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 700,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,700,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ 300,000	$ 300,000	$ 300,000	$ 700,000	$ 300,000	$ 300,000	$ 1,500,000	$ 3,700,000
Totals	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 700,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,700,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Traffic Signal Replacement Program**	**Department:**	Public Works
Project Number:	141040.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 27,500,000	**Type:**	Program

Project Description & Justification:

The Traffic Signal Replacement Program involves replacing traffic signals citywide. With approximately 186 signalized intersections, the proposed funding allows for the replacement of three signals annually, resulting in a replacement cycle of about 60 years. Signal selection for replacement is based on physical condition, operational issues, and the capabilities of electronic components to detect vehicles, bicycles, and pedestrians. As part of the design work for any traffic signal replacement project, an analysis will be performed to determine whether the signal is warranted under the Manual on Uniform Traffic Control Devices (MUTCD). New systems will incorporate the latest technology and comply with the MUTCD and PROWAG. Despite technological advancements and wear and tear, this replacement cycle helps extend the useful life of signal components. Anticipated 2027 replacements include SW 25th and Wanamaker Rd.; NW Lyman and Topeka Blvd.; SW Huntoon and Fairlawn Rd.; SE 6th and Quincy; SW 29th and Arrowhead.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 450,000	$ 990,000
Construction/Service Fees	$ 2,355,000	$ 2,355,000	$ 2,355,000	$ 2,355,000	$ 2,355,000	$ 2,355,000	$ 11,775,000	$ 25,905,000
Cost of Issuance (Rev/GO Bonds)	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 275,000	$ 605,000
Totals	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 12,500,000**	**$ 27,500,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
G.O. Bonds	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,500,000	$ 27,500,000
Totals	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 12,500,000**	**$ 27,500,000**

Capital Improvement Project Summary

Project Name:	**DREAMS II Program**	**Department:**	Public Works
Project Number:	601175.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Bianca Burnett
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 13,300,000	**Type:**	Program

Project Description & Justification:

This program is a component of the Topeka DREAMS Neighborhood Improvement Initiatives Program. The City will target a majority of neighborhood infrastructure resources into public infrastructure projects within multiple redevelopment areas or neighborhoods for selected public projects every two years. 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. 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 Council to determine what projects should be completed. Project was amended 10/22/2025 to be every year, and the bonding authority was reduced from $1,500,000 to $850,000.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,000,000
Construction/Service Fees	$ -	$ 1,155,000	$ 1,155,000	$ 1,155,000	$ 1,155,000	$ 1,155,000	$ 5,775,000	$ 11,550,000
Contingency	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	$ 500,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000	$ 250,000
Totals	**$ -**	**$ 1,330,000**	**$ 1,330,000**	**$ 1,330,000**	**$ 1,330,000**	**$ 1,330,000**	**$ 6,650,000**	**$ 13,300,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 4,250,000	$ 8,500,000
Operating Fund Wastewater	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000	$ 1,500,000
CDBG	$ -	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 1,650,000	$ 3,300,000
Totals	**$ -**	**$ 1,330,000**	**$ 1,330,000**	**$ 1,330,000**	**$ 1,330,000**	**$ 1,330,000**	**$ 6,650,000**	**$ 13,300,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Fleet Replacement Program - Street**	**Department:**	Public Works
Project Number:	861080.00	**Division:**	Street
Primary Funding Source:	G.O. Bonds	**Contact:**	Tony Trower
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 10,300,000	**Type:**	Program

Project Description & Justification:

This project secures funding to maintain the heavy equipment replacement cycle within the Transportation Operations Division, based on condition. Heavy equipment includes, but is not limited to, items such as dump trucks, street sweepers, bucket trucks, and motor graders. 2027 funds are projected to replace 2 dump trucks, 2 heavy liquid tanks, 1 wheel loader, 1 asphalt miller, 2 brush chippers and 1 chipper truck. 2028 funds are projected for 4 dump trucks. 2029 funds are projected to replace 1 grapple truck and 2 chipper trucks.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000	$ 10,000,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000	$ 300,000
Totals	**$ -**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,030,000**	**$ 5,150,000**	**$ 10,300,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 5,150,000	$ 10,300,000
Totals	**$ -**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,030,000**	**$ 1,030,000**	**$ 5,150,000**	**$ 10,300,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 FIRM**	**Department:**	Public Works
Project Number:	131090.00	**Division:**	Facilities
Primary Funding Source:	G.O. Bonds	**Contact:**	Jason Tryon
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 30,123,194	**Type:**	Program

Project Description & Justification:

The Facilities Improvement Replacement and Maintenance Program (FIRM) involves planning, designing, repairing, and constructing administrative, operations, fire, and other facilities. Infrastructure improvements cover mechanical, electrical, and plumbing projects, including engineering. Additionally, it may address building envelopes, roofs, interior renovations, and other necessary items to maintain City facilities in a serviceable condition and in compliance with City codes.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Construction/Service Fees	$ 2,300,000	$ 2,300,000	$ 2,400,000	$ 2,500,000	$ 2,600,000	$ 2,700,000	$ 14,700,000	$ 29,500,000
Cost of Issuance (Rev/GO Bonds)	$ 50,000	$ 50,000	$ 51,500	$ 53,045	$ 54,636	$ 56,275	$ 307,737	$ 623,194
Totals	**$ 2,350,000**	**$ 2,350,000**	**$ 2,451,500**	**$ 2,553,045**	**$ 2,654,636**	**$ 2,756,275**	**$ 15,007,737**	**$ 30,123,194**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
G.O. Bonds	$ 2,350,000	$ 2,350,000	$ 2,451,500	$ 2,553,045	$ 2,654,636	$ 2,756,275	$ 15,007,737	$ 30,123,194
Totals	**$ 2,350,000**	**$ 2,350,000**	**$ 2,451,500**	**$ 2,553,045**	**$ 2,654,636**	**$ 2,756,275**	**$ 15,007,737**	**$ 30,123,194**



COUNTYWIDE HALF-CENT SALES TAX PROJECTS

Capital Improvement Project Summary

Project Name:	**Bikeways Master Plan**	**Department:**	Public Works
Project Number:	861040.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Joseph Harrington
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 1,000,000	**Type:**	Program

Project Description & Justification:

This program implements bikeway routes outlined in the Topeka Bikeways Master Plan, enhancing the city's bicycle network with features such as side paths, shared routes, connecting links, and bike lanes. Construction occurs in biennial phases, beginning in 2018 and continuing in 2020, 2022, 2024, 2026, 2028, and 2030. Project selection is based on studies of potential street segments recommended by the Complete Streets Advisory Committee. Additionally, these funds may be used as the City's matching share for Federal and State grants for Bikeways Safety Projects.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ 40,000	$ -	$ 40,000	$ -	$ -	$ 80,000
Construction/Service Fees	$ -	$ -	$ 435,000	$ -	$ 435,000	$ -	$ -	$ 870,000
Contingency	$ -	$ -	$ 25,000	$ -	$ 25,000	$ -	$ -	$ 50,000
Totals	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ 1,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ -	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	$ 1,000,000
Totals	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ 1,000,000**

Capital Improvement Project Summary

Project Name:	**SW Huntoon St. - Gage Blvd. to Harrison St.**	**Department:**	Public Works
Project Number:	701028.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	5	**1st CIP Year:**	2022
Total Budget	$ 18,500,000	**Type:**	Project

Project Description & Justification:

This project was identified in 2016 by the Joint Economic Development Organization (JEDO) as an infrastructure improvement and quality-of-life initiative to be funded through the Countywide Half-Cent sales tax. It spans SW Huntoon St. from Gage Blvd. to Harrison St. The scope of the project may include options ranging from mill and overlay with full-depth base patching to comprehensive street reconstruction, utility replacement, and the addition of complete street features, including lighting, shared-use paths, sidewalks, and bike lanes. The final scope will be determined by the governing body based on construction costs and the projected revenue from the Countywide Half-Cent sales tax. Design of the project will occur in 2025, right-of-way and utility relocations in 2026, and construction from 2027 to 2029.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 2,350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,350,000
Right of Way	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
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
Totals	**$ 2,600,000**	**$ 5,300,000**	**$ 5,300,000**	**$ 5,300,000**	**$ -**	**$ -**	**$ -**	**$ 18,500,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Countywide Sales Tax	$ 2,600,000	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ -	$ -	$ -	$ 18,500,000
Totals	**$ 2,600,000**	**$ 5,300,000**	**$ 5,300,000**	**$ 5,300,000**	**$ -**	**$ -**	**$ -**	**$ 18,500,000**

Capital Improvement Project Summary

Project Name:	**NE Seward Ave. - Sumner St. to Forest Ave.**	**Department:**	Public Works
Project Number:	701057.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2022
Total Budget	$ 4,020,000	**Type:**	Project

Project Description & Justification:

This project was identified in 2016 by the Joint Economic Development Organization (JEDO) as an infrastructure improvement and quality-of-life initiative to be funded through the allocation of Countywide Half-Cent sales tax dollars. The project may include extending the three-lane pavement section on NE Seward Ave. from Sumner St. east to Forest Ave. The scope may range from mill and overlay with full-depth base patching to comprehensive street reconstruction, utility replacement, and the addition of complete street features, including lighting, shared-use paths, sidewalks, and bike lanes. The final scope will be determined by the governing body based on construction costs and the projected revenue from the Countywide Half-Cent sales tax.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Right of Way	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction/Service Fees	$ -	$ -	$ -	$ 1,560,000	$ 1,560,000	$ -	$ -	$ 3,120,000
Contingency	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ 500,000
Totals	**$ -**	**$ 300,000**	**$ 100,000**	**$ 1,810,000**	**$ 1,810,000**	**$ -**	**$ -**	**$ 4,020,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ -	$ 300,000	$ 100,000	$ 1,810,000	$ 1,810,000	$ -	$ -	$ 4,020,000
Totals	**$ -**	**$ 300,000**	**$ 100,000**	**$ 1,810,000**	**$ 1,810,000**	**$ -**	**$ -**	**$ 4,020,000**

Capital Improvement Project Summary

Project Name:	**SW 17th St. - Washburn Ave. to Adams St.**	**Department:**	Public Works
Project Number:	701056.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	5	**1st CIP Year:**	2022
Total Budget	$ 17,304,000	**Type:**	Project

Project Description & Justification:

In 2016, the Joint Economic Development Organization (JEDO) identified this project as a vital infrastructure enhancement and quality-of-life initiative, slated for completion through the allocation of Countywide Half-Cent sales tax funds. The project may include mill and overlay or the comprehensive replacement of pavement on SW 17th Street, encompassing the stretch between Adams St. and Washburn Ave. The revitalized roadway may include curb and gutter elements, sidewalks, and a drainage system. The full scope of the project will depend on the Governing Body's decisions based on estimates of various options. The project is strategically structured to unfold in three distinct phases. Design activities are anticipated to commence in 2030, followed by utility relocation and easement acquisition in 2031. Subsequently, the construction phase is projected to occur between 2032 and 2033, ensuring efficient execution of the project.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ 1,774,000	$ -	$ -	$ 1,774,000
Right of Way	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ 750,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,780,000	$ 13,780,000
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,774,000**	**$ 750,000**	**$ 14,780,000**	**$ 17,304,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ -	$ -	$ -	$ -	$ 1,774,000	$ 750,000	$ 14,780,000	$ 17,304,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,774,000**	**$ 750,000**	**$ 14,780,000**	**$ 17,304,000**

Capital Improvement Project Summary

Project Name:	**SE 37th St. - Kansas Ave. to Adams St.**	**Department:**	Public Works
Project Number:	701058.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 4,555,000	**Type:**	Project

Project Description & Justification:

In 2016, the Joint Economic Development Organization (JEDO) identified this project as a significant infrastructure enhancement and quality-of-life initiative, designated for completion through the allocation of Countywide Half-Cent sales tax funds. The scope may range from mill and overlay with full-depth base patching to comprehensive street reconstruction, utility replacement, and the addition of complete street features, including lighting, shared-use paths, sidewalks, and bike lanes. The final scope will be determined by the governing body based on construction costs and the projected revenue from the Countywide Half-Cent sales tax.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ 442,000	$ -	$ -	$ -	$ 442,000
Right of Way	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ 1,824,500	$ 1,824,500	$ -	$ 3,649,000
Contingency	$ -	$ -	$ -	$ -	$ 207,000	$ 207,000	$ -	$ 414,000
Totals	**$ -**	**$ -**	**$ -**	**$ 492,000**	**$ 2,031,500**	**$ 2,031,500**	**$ -**	**$ 4,555,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ -	$ -	$ -	$ 492,000	$ 2,031,500	$ 2,031,500	$ -	$ 4,555,000
Totals	**$ -**	**$ -**	**$ -**	**$ 492,000**	**$ 2,031,500**	**$ 2,031,500**	**$ -**	**$ 4,555,000**

Capital Improvement Project Summary

Project Name:	**SW 29th St. - Wanamaker Rd. to Shunga Creek Bridge**	**Department:**	Public Works
Project Number:	701033.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2022
Total Budget	$ 9,884,600	**Type:**	Project

Project Description & Justification:

In 2016, the Joint Economic Development Organization (JEDO) designated this initiative as a pivotal infrastructure improvement and quality-of-life project, set for completion through the use of Countywide Half-Cent sales tax dollars. The project involves a section of SW 29th St., stretching from Wanamaker Rd. to the Shunga Creek Bridge. The scope may range from mill and overlay with full-depth base patching to comprehensive street reconstruction, utility replacement, and the addition of complete street features, including lighting, shared-use paths, sidewalks, and bike lanes. The final scope will be determined by the governing body based on construction costs and the projected revenue from the Countywide Half-Cent sales tax. Due to the deteriorated pavement condition, staff performed a mill and overlay on this section of road in 2023, which typically extends the pavement life by about 10 years. Consequently, we are targeting this project for construction in 2032 and 2033.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ 831,000	$ -	$ -	$ 831,000
Right of Way	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,655,000	$ 7,655,000
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ 898,600	$ 898,600
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 831,000**	**$ 500,000**	**$ 8,553,600**	**$ 9,884,600**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ -	$ -	$ -	$ -	$ 831,000	$ 500,000	$ 8,553,600	$ 9,884,600
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 831,000**	**$ 500,000**	**$ 8,553,600**	**$ 9,884,600**

Capital Improvement Project Summary

Project Name:	**SW 17th St. - I-470 to MacVicar Ave.**	**Department:**	Public Works
Project Number:	701025.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	5	**1st CIP Year:**	2022
Total Budget	$ 25,650,100	**Type:**	Project

Project Description & Justification:

In 2016, the Joint Economic Development Organization (JEDO) designated this project as a vital infrastructure improvement and quality-of-life initiative to be executed through the use of Countywide Half-Cent sales tax funds. The scope may range from mill and overlay with full-depth base patching to comprehensive street reconstruction, utility replacement, and the addition of complete street features, including lighting, shared-use paths, sidewalks, and bike lanes. The final scope will be determined by the governing body based on construction costs and the projected revenue from the Countywide Half-Cent sales tax. Conceptual groundwork, including layout planning, phasing considerations, and identification of utility issues, began in 2019. Notably, this project may also include water line replacement and sanitary sewer point repairs. Originally scheduled for construction between 2023 and 2025, the project timeline was subsequently adjusted by the governing body due to cost estimates, reprioritization of JEDO projects, and the current condition of the pavement.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 1,450,000	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 2,050,000
Right of Way	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Construction/Service Fees	$ -	$ -	$ 4,000,000	$ 8,725,050	$ 8,725,050	$ -	$ -	$ 21,450,100
Contingency	$ -	$ -	$ 450,000	$ 750,000	$ 750,000	$ -	$ -	$ 1,950,000
Totals	**$ 1,450,000**	**$ 800,000**	**$ 4,450,000**	**$ 9,475,050**	**$ 9,475,050**	**$ -**	**$ -**	**$ 25,650,100**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Countywide Sales Tax	$ 1,450,000	$ 800,000	$ 4,450,000	$ 9,475,050	$ 9,475,050	$ -	$ -	$ 25,650,100
Totals	**$ 1,450,000**	**$ 800,000**	**$ 4,450,000**	**$ 9,475,050**	**$ 9,475,050**	**$ -**	**$ -**	**$ 25,650,100**

Capital Improvement Project Summary

Project Name:	**SW 37th St. - Burlingame Rd. to Scapa Place**	**Department:**	Public Works
Project Number:	701055.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 4,850,000	**Type:**	Project

Project Description & Justification:

In 2016, the Joint Economic Development Organization (JEDO) identified this project as a key infrastructure improvement and quality-of-life initiative, planned for funding through Countywide Half-Cent sales tax revenues. The project is currently budgeted for full reconstruction from approximately 450 feet east of Burlingame to Scapa Place, including new curb and gutter and stormwater improvements, as well as continuous sidewalks along both the north and south sides from Burlingame to Topeka Boulevard. The final scope will be determined by the governing body based on construction costs and projected revenue from the Countywide Half-Cent sales tax. Potential adjustments could range from mill and overlay with full-depth base patching to comprehensive street reconstruction with utility replacement and the addition of complete street features, including lighting, shared-use paths, sidewalks, and bike lanes.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Construction/Service Fees	$ -	$ -	$ 1,800,000	$ 1,800,000	$ -	$ -	$ -	$ 3,600,000
Contingency	$ -	$ -	$ 400,000	$ 400,000	$ -	$ -	$ -	$ 800,000
Totals	**$ -**	**$ 450,000**	**$ 2,200,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 4,850,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ -	$ 450,000	$ 2,200,000	$ 2,200,000	$ -	$ -	$ -	$ 4,850,000
Totals	**$ -**	**$ 450,000**	**$ 2,200,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 4,850,000**

Capital Improvement Project Summary

Project Name:	**Zoo Master Plan**	**Department:**	Public Works
Project Number:	301047.00	**Division:**	Engineering
Primary Funding Source:	Countywide Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	5	**1st CIP Year:**	
Total Budget	$ 10,000,000	**Type:**	Program

Project Description & Justification:

The JEDO interlocal agreement, initiated on April 19th, 2016, between the City of Topeka and Shawnee County, incorporates a half-cent sales tax dedicated to economic development and infrastructure projects. Under this agreement, the City committed to allocating $10 million in capital improvement funds from its share of the JEDO sales tax to the Topeka Zoo. This project outlines the funding schedule for the implementation of the Topeka Zoo and Conservation Center Master Plan.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 8,974,604	$ 1,025,396	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
Totals	**$ 8,974,604**	**$ 1,025,396**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Countywide Sales Tax	$ 8,974,604	$ 1,025,396	$ -	$ -	$ -	$ -	$ -	$ 10,000,000
Totals	**$ 8,974,604**	**$ 1,025,396**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000,000**



PUBLIC WORKS PROJECTS

Capital Improvement Project Summary

Project Name:	**SW Topeka Blvd.: 11th to 15th St.**	**Department:**	Public Works
Project Number:	701074.00	**Division:**	Facilities
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Robert Bidwell
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	1	**1st CIP Year:**	2027
Total Budget	$ 3,953,000	**Type:**	Project

Project Description & Justification:

The scope of this project encompasses concrete panel replacements, concrete joint repair, localized curb and gutter replacement, non-compliant sidewalk replacement, storm sewer replacement, and an asphalt overlay on South Topeka Blvd between 11th to 12th St and Huntoon to 15th streets. The intersection between SW Huntoon and SW 12th St will be full reconstruction. Design activities are scheduled for 2027 and construction in 2028.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 461,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 461,000
Construction/Service Fees	$ -	$ 3,133,000	$ -	$ -	$ -	$ -	$ -	$ 3,133,000
Contingency	$ -	$ 359,000	$ -	$ -	$ -	$ -	$ -	$ 359,000
Totals	**$ 461,000**	**$ 3,492,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,953,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 461,000	$ 3,492,000	$ -	$ -	$ -	$ -	$ -	$ 3,953,000
Totals	**$ 461,000**	**$ 3,492,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,953,000**

Capital Improvement Project Summary

Project Name:	**SE Quincy Street: 8th to 10th**	**Department:**	Public Works
Project Number:	601098.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2022
Total Budget	$ 3,325,000	**Type:**	Project

Project Description & Justification:

This project provides funding for the reconstruction of this segment of Quincy. Construction is scheduled to begin in 2027. Profile will match current profile of Quincy 6th to 8th and includes the removal of the traffic signal at 9th and Quincy.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 225,000
Construction/Service Fees	$ -	$ 3,070,000	$ -	$ -	$ -	$ -	$ -	$ 3,070,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Totals	**$ 225,000**	**$ 3,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,325,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ 1,050,000	$ -	$ -	$ -	$ -	$ -	$ 1,050,000
Fix Our Streets Sales Tax	$ 225,000	$ 2,050,000	$ -	$ -	$ -	$ -	$ -	$ 2,275,000
Totals	**$ 225,000**	**$ 3,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,325,000**

Capital Improvement Project Summary

Project Name:	**NW Menninger RD and N Topeka Blvd**	**Department:**	Public Works
Project Number:	601174.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	Yes	**New Project?**	Yes
Council District(s):	7	**1st CIP Year:**	2026
Total Budget	$ 712,596	**Type:**	Project

Project Description & Justification:

This project will re-align the intersection of NW Menninger Rd and Topeka Blvd. This will include geometric modifications to Menninger Rd for re-alignment in addition to widening N Topeka Blvd and Menninger Rd intersection to add an additional turning lane for both westbound and eastbound traffic. This project will be a cost share agreement with Shawnee County covering 35% budget.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 116,596	$ -	$ -	$ -	$ -	$ -	$ 116,596
Right of Way	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	$ 6,000
Construction/Service Fees	$ -	$ -	$ 530,000	$ -	$ -	$ -	$ -	$ 530,000
Contingency	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Totals	**$ -**	**$ 122,596**	**$ 590,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 712,596**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ -	$ 122,596	$ 376,041	$ -	$ -	$ -	$ -	$ 498,637
Federal Funds Exchange	$ -	$ -	$ 213,959	$ -	$ -	$ -	$ -	$ 213,959
Totals	**$ -**	**$ 122,596**	**$ 590,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 712,596**

Capital Improvement Project Summary

Project Name:	**NW Lyman Rd. - Vail Ave. to Tyler St.**	**Department:**	Public Works
Project Number:	701066.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2024
Total Budget	$ 2,693,001	**Type:**	Project

Project Description & Justification:

This project involves the reconstruction of NW Lyman Rd. from Lane St. (Union Pacific Railroad crossing) to Tyler St. While maintaining a two-lane configuration, enhancements will include curb and gutter installations and an enclosed storm sewer system. Notably, no pavement improvements are planned for the section from Vail Ave. to Lane St., which will retain its two-lane rural character. Successful execution of this project will require extensive coordination and collaboration with the Union Pacific Railroad, particularly regarding proposed enhancements around the railroad crossing. Initially slated for design in 2027, right-of-way acquisition and utility relocation in 2028, and construction in 2029, the project timeline has been adjusted. Design of the road project will now occur in 2028, with construction scheduled for 2029. This project number specifically pertains to the road portion.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000
Right of Way	$ -	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ 82,500
Construction/Service Fees	$ -	$ -	$ -	$ 2,035,501	$ -	$ -	$ -	$ 2,035,501
Contingency	$ -	$ -	$ -	$ 240,000	$ -	$ -	$ -	$ 240,000
Totals	**$ -**	**$ -**	**$ 357,500**	**$ 2,335,501**	**$ -**	**$ -**	**$ -**	**$ 2,693,001**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ 357,500	$ 2,335,501	$ -	$ -	$ -	$ 2,693,001
Totals	**$ -**	**$ -**	**$ 357,500**	**$ 2,335,501**	**$ -**	**$ -**	**$ -**	**$ 2,693,001**

Capital Improvement Project Summary

Project Name:	**S Kansas Ave. - 4th to 6th.**	**Department:**	Public Works
Project Number:	841095.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2022
Total Budget	$ 1,280,000	**Type:**	Project

Project Description & Justification:

This initiative is part of the Downtown Master Plan proposal and includes a mill and overlay, removal of median planters, and minor roadway reconstruction. No right-of-way acquisition is anticipated. The goal is to replicate the improvements made along 6th and 10th Streets. Coordination with the Polk Quincy Viaduct has prompted a delay in this project. While public input was gathered during the development of the Downtown Master Plan, additional feedback is needed for this project due to the impact the Polk Quincy Viaduct will have on this section of Kansas.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Construction/Service Fees	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
Contingency	$ -	$ -	$ -	$ 355,000	$ -	$ -	$ -	$ 355,000
Totals	**$ -**	**$ -**	**$ 125,000**	**$ 1,155,000**	**$ -**	**$ -**	**$ -**	**$ 1,280,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ -	$ -	$ 125,000	$ 1,155,000	$ -	$ -	$ -	$ 1,280,000
Totals	**$ -**	**$ -**	**$ 125,000**	**$ 1,155,000**	**$ -**	**$ -**	**$ -**	**$ 1,280,000**

Capital Improvement Project Summary

Project Name:	**S Kansas Ave. - 10th to 17th**	**Department:**	Public Works
Project Number:	701037.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2022
Total Budget	$ 3,609,500	**Type:**	Project

Project Description & Justification:

This project encompasses mill and overlay, median work, and the reconstruction of intersections at 10th and 17th. Construction is slated for 2028. Currently, the road features 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 decrease. The project will cover the entirety of the stretch from 10th to 17th, including full-depth reconstruction of the intersections with concrete. Given the potential narrowing of this section of Kansas Ave., substantial public input is anticipated.

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Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 106,000	$ 279,500	$ -	$ -	$ -	$ -	$ -	$ 385,500
Construction/Service Fees	$ -	$ -	$ 2,927,000	$ -	$ -	$ -	$ -	$ 2,927,000
Contingency	$ -	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ 22,000	$ -	$ -	$ -	$ -	$ 22,000
Totals	**$ 106,000**	**$ 279,500**	**$ 3,224,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,609,500**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
Fix Our Streets Sales Tax	$ 106,000	$ 279,500	$ 2,574,000	$ -	$ -	$ -	$ -	$ 2,959,500
Totals	**$ 106,000**	**$ 279,500**	**$ 3,224,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,609,500**

Capital Improvement Project Summary

Project Name:	**SW Topeka Blvd. - 29th St. - 38th**	**Department:**	Public Works
Project Number:	701038.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2022
Total Budget	$ 5,231,483	**Type:**	Project

Project Description & Justification:

This project will involve mill and overlay, localized base patching, and curb replacement. Additionally, upgrades to traffic signals at both SW 29th and SW 37th are planned, with funding secured through general obligation bonds. Minor right-of-way acquisition is anticipated in 2025, and there will be minimal impact on utilities during construction. Construction is scheduled for FY2026 and FY2027, encompassing comprehensive work on curb and gutter, signals at 29th and 37th, and medians. Two intersections will undergo complete reconstruction: 37th and Topeka Blvd, followed by 29th and Topeka Blvd.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 760,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 760,000
Right of Way	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction/Service Fees	$ 3,232,520	$ 668,963	$ -	$ -	$ -	$ -	$ -	$ 3,901,483
Contingency	$ 235,000	$ 235,000	$ -	$ -	$ -	$ -	$ -	$ 470,000
Totals	**$ 4,327,520**	**$ 903,963**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,231,483**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 4,327,520	$ 903,963	$ -	$ -	$ -	$ -	$ -	$ 5,231,483
Totals	**$ 4,327,520**	**$ 903,963**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,231,483**

Capital Improvement Project Summary

Project Name:	**SE Adams St. - 37th to 45th St.**	**Department:**	Public Works
Project Number:	701051.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 7,152,873	**Type:**	Project

Project Description & Justification:

This project entails a comprehensive reconstruction of SE Adams, spanning from SE 37th to SE 45th. The proposed transformation involves converting the existing 2-lane rural section with open ditches into a 3-lane urban configuration, featuring an enclosed storm drainage system. It is important to note that width constraints beneath the I-470 bridge may limit the area under the overpass to a 2-lane section. The final design, scheduled for completion in 2027, will determine whether a 3-lane roadway is feasible for the entire stretch (from 37th to 45th) or if a 2-lane configuration with turn lanes at intersections would be more appropriate.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 878,305	$ -	$ -	$ -	$ -	$ -	$ 878,305
Right of Way	$ -	$ -	$ 256,508	$ -	$ -	$ -	$ -	$ 256,508
Construction/Service Fees	$ -	$ -	$ -	$ 2,679,030	$ 2,679,030	$ -	$ -	$ 5,358,060
Contingency	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ 600,000

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ 75,680	$ 879,030	$ 939,030	$ -	$ -	$ 1,893,740
Fix Our Streets Sales Tax	$ -	$ 878,305	$ 180,828	$ 2,100,000	$ 2,100,000	$ -	$ -	$ 5,259,133
Totals	**$ -**	**$ 878,305**	**$ 256,508**	**$ 2,979,030**	**$ 3,039,030**	**$ -**	**$ -**	**$ 7,152,873**

Capital Improvement Project Summary

Project Name:	**SW 10th Ave. - Gerald Ln. to Wanamaker Rd.**	**Department:**	Public Works
Project Number:	701023.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 1,919,775	**Type:**	Project

Project Description & Justification:

The SW 10th Avenue project aims to enhance SW 10th Street from just west of Wanamaker to Gerald Lane. This area transitions from commercial development near Wanamaker to residential housing to the west. The proposed upgrade involves converting the road into a 3-lane section up to Gerald Lane, with potential future expansion further west. However, a drainage structure (bridge) just east of Gerald Lane limits the width to only 2 lanes. Two options are being considered: narrowing to a 2-lane section at the bridge and reverting to a 3-lane configuration further west, or widening the bridge to allow for a continuous 3-lane road. The final lane configuration will be determined during the design phase, based on traffic projections and growth potential.

The project spans approximately 1,200 feet and will be executed in two stages. The first stage involves a mill and overlay in 2023, funded by Citywide Sales Tax. The second phase, focused on reconstruction design, is scheduled for 2030 and beyond, ensuring a thorough review of traffic projections before finalizing the design.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 174,525	$ 174,525
Construction/Service Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,605,250	$ 1,605,250
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ 140,000	$ 140,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,919,775**	**$ 1,919,775**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,919,775	$ 1,919,775
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,919,775**	**$ 1,919,775**

Capital Improvement Project Summary

Project Name:	**Gerald Lane Bridge**	**Department:**	Public Works
Project Number:	121018.00	**Division:**	Engineering
Primary Funding Source:	Federal Funds Exchange	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 1,440,000	**Type:**	Project

Project Description & Justification:

The drainage structure (bridge) located approximately 100 feet east of Gerald Lane currently accommodates only 2 lanes of travel. The decision on whether to completely replace the structure or extend the existing one to facilitate 3-lane travel with pedestrian access will be made during the final design phase. This project is being coordinated with the Gerald Lane street project. The road, serving as an entryway for hotels and restaurants, is experiencing rapid deterioration.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
Right of Way	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 240,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 1,240,000**	**$ 1,440,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Federal Funds Exchange	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 1,240,000	$ 1,440,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 1,240,000**	**$ 1,440,000**

Capital Improvement Project Summary

Project Name:	**SW 21st St. - Belle Ave. to Fairlawn Rd.**	**Department:**	Public Works
Project Number:	701052.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 7,377,884	**Type:**	Project

Project Description & Justification:

This project involves the replacement of pavement on SW 21st Street between Belle and Fairlawn. The revamped roadway will feature curb and gutter installations along with a storm drainage system.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ -	$ 427,567	$ -	$ 427,567
Construction/Service Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,925,317	$ 6,925,317
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 427,567**	**$ 6,950,317**	**$ 7,377,884**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,748,858	$ 1,748,858
Fix Our Streets Sales Tax	$ -	$ -	$ -	$ -	$ -	$ 427,567	$ 5,201,459	$ 5,629,026
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 427,567**	**$ 6,950,317**	**$ 7,377,884**

Capital Improvement Project Summary

Project Name:	**SW 29th St. - Burlingame Rd. to Topeka Blvd.**	**Department:**	Public Works
Project Number:	701032.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	5	**1st CIP Year:**	2022
Total Budget	$ 1,445,700	**Type:**	Project

Project Description & Justification:

This project involves curb replacement, localized base patching, and mill/overlay of SW 29th St. from Burlingame Road to Topeka Blvd. There will also be storm drainage improvements with the project.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
Right of Way	$ -	$ 27,500	$ -	$ -	$ -	$ -	$ -	$ 27,500
Construction/Service Fees	$ -	$ 1,058,200	$ -	$ -	$ -	$ -	$ -	$ 1,058,200
Contingency	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000
Totals	**$ 250,000**	**$ 1,195,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,445,700**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Fix Our Streets Sales Tax	$ 250,000	$ 1,195,700	$ -	$ -	$ -	$ -	$ -	$ 1,445,700
Totals	**$ 250,000**	**$ 1,195,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,445,700**

Capital Improvement Project Summary

Project Name:	**NE Sardou Avenue over Union Pacific Railroad**	**Department:**	Public Works
Project Number:	121999.00	**Division:**	Engineering
Primary Funding Source:	Federal Funds Exchange	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2025
Total Budget	$ 2,092,970	**Type:**	Project

Project Description & Justification:

Replace existing concrete deck and add sidewalk to north side, new structural steel, repair concrete riprap on berms, replace approach slabs and concrete barrier transitions.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 175,000	$ 125,000	$ -	$ -	$ -	$ -	$ 300,000
Construction/Service Fees	$ -	$ -	$ -	$ 1,492,970	$ -	$ -	$ -	$ 1,492,970
Contingency	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Totals	**$ -**	**$ 175,000**	**$ 125,000**	**$ 1,792,970**	**$ -**	**$ -**	**$ -**	**$ 2,092,970**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Federal Funds Exchange	$ -	$ 175,000	$ 125,000	$ 1,792,970	$ -	$ -	$ -	$ 2,092,970
Totals	**$ -**	**$ 175,000**	**$ 125,000**	**$ 1,792,970**	**$ -**	**$ -**	**$ -**	**$ 2,092,970**

Capital Improvement Project Summary

Project Name:	**SW Urish Rd. - 29th St. to 21st St.**	**Department:**	Public Works
Project Number:	701030.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Robert Bidwell
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	7	**1st CIP Year:**	2024
Total Budget	$ 5,951,250	**Type:**	Project

Project Description & Justification:

The SW Urish Road project, spanning from SW 21st to SW 29th Street, entails a comprehensive reconstruction of this segment. Although other sections of Urish Road in the County have 5 lanes, it is recommended to restrict this stretch to 3 lanes, incorporating enclosed storm infrastructure and sidewalk/shared use path enhancements.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
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
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ -	$ 7,500	$ 143,750	$ -	$ 151,250
Totals	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 257,500**	**$ 5,093,750**	**$ -**	**$ 5,951,250**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ -	$ -	$ 76,672	$ 1,530,690	$ -	$ 1,607,362
Fix Our Streets Sales Tax	$ -	$ -	$ -	$ 600,000	$ 180,828	$ 3,563,060	$ -	$ 4,343,888
Totals	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 257,500**	**$ 5,093,750**	**$ -**	**$ 5,951,250**

Capital Improvement Project Summary

Project Name:	**SW Topeka Blvd. - 38th to 49th St.**	**Department:**	Public Works
Project Number:	741084.00	**Division:**	Engineering
Primary Funding Source:	Fix Our Streets Sales Tax	**Contact:**	Robert Bidwell
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	4	**1st CIP Year:**	2024
Total Budget	$ 4,220,000	**Type:**	Project

Project Description & Justification:

The scope of this project includes a mill and overlay with localized base patching on South Topeka Boulevard between 38th and 49th Streets. Design activities are scheduled for 2028, with utility relocation and minor right-of-way acquisition anticipated in 2029. Construction is planned for 2030, and the project will also include replacement of the traffic signal at 38th Street and Topeka Boulevard.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Right of Way	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ 2,900,000	$ -	$ -	$ 2,900,000
Contingency	$ -	$ -	$ -	$ -	$ 270,000	$ -	$ -	$ 270,000
Totals	**$ -**	**$ -**	**$ 750,000**	**$ 225,000**	**$ 3,245,000**	**$ -**	**$ -**	**$ 4,220,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ 750,000	$ 225,000	$ 685,000	$ -	$ -	$ 1,660,000
Fix Our Streets Sales Tax	$ -	$ -	$ -	$ -	$ 2,560,000	$ -	$ -	$ 2,560,000
Totals	**$ -**	**$ -**	**$ 750,000**	**$ 225,000**	**$ 3,245,000**	**$ -**	**$ -**	**$ 4,220,000**

Capital Improvement Project Summary

Project Name:	**SW Wanamaker Rd./Huntoon St./I-470 Ramps**	**Department:**	Public Works
Project Number:	701018.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Robert Bidwell
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	5	**1st CIP Year:**	2024
Total Budget	$ 6,729,682	**Type:**	Project

Project Description & Justification:

This project aims to enhance 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. Currently, this region faces congestion and operates at a low level of service. The existing roadway network within the bounded area of SW Huntoon Street, SW Urish Road, SW 17th Street, and SW Wanamaker Road is operating at or near capacity in multiple locations. Previous traffic impact studies for proposed developments in the area have indicated potential traffic operation failures at several intersections due to further development. City staff, in collaboration with the Kansas Department of Transportation and a consultant, conducted a Traffic Impact Study to determine necessary geometric and intersection improvements, as well as access control measures required to accommodate the anticipated increase in traffic from future developments. There is a possibility of this being a joint City and KDOT project.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 675,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 675,000
Construction/Service Fees	$ -	$ -	$ -	$ 2,661,990	$ 2,664,958	$ -	$ -	$ 5,326,948
Contingency	$ -	$ -	$ -	$ 306,761	$ 303,792	$ -	$ -	$ 610,553
Financing Costs (Temp Notes)	$ 2,812	$ -	$ -	$ 7,569	$ 7,569	$ -	$ -	$ 17,950
Cost of Issuance (Rev/GO Bonds)	$ 19,751	$ -	$ -	$ 39,740	$ 39,740	$ -	$ -	$ 99,231
Totals	**$ 697,563**	**$ -**	**$ -**	**$ 3,016,060**	**$ 3,016,059**	**$ -**	**$ -**	**$ 6,729,682**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ 263,563	$ -	$ -	$ 3,016,060	$ 3,016,059	$ -	$ -	$ 6,295,682
Federal Funds Exchange	$ 434,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 434,000
Totals	**$ 697,563**	**$ -**	**$ -**	**$ 3,016,060**	**$ 3,016,059**	**$ -**	**$ -**	**$ 6,729,682**

Capital Improvement Project Summary

Project Name:	**SE 29th St./ Kansas Turnpike Authority Interchange**	**Department:**	Public Works
Project Number:	701053.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Jason Tryon
Multiple Funds:	No	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2022
Total Budget	$ 19,200,000	**Type:**	Project

Project Description & Justification:

This project will construct a new interchange on the Kansas Turnpike at SE 29th Street.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ 2,600,000	$ -	$ -	$ 2,600,000
Right of Way	$ -	$ -	$ -	$ -	$ 1,100,000	$ -	$ -	$ 1,100,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ 13,250,000	$ -	$ -	$ 13,250,000
Contingency	$ -	$ -	$ -	$ -	$ 1,700,000	$ -	$ -	$ 1,700,000
Financing Costs (Temp Notes)	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ -	$ 450,000	$ -	$ -	$ 450,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 19,200,000**	**$ -**	**$ -**	**$ 19,200,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ -	$ -	$ 19,200,000	$ -	$ -	$ 19,200,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 19,200,000**	**$ -**	**$ -**	**$ 19,200,000**

Capital Improvement Project Summary

Project Name:	**Polk Quincy Viaduct - East**	**Department:**	Public Works
Project Number:	121041.00	**Division:**	Engineering
Primary Funding Source:	0	**Contact:**	Braxton Copley
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2024
Total Budget	$ 1	**Type:**	Project

Project Description & Justification:

The project necessitates a complete reconstruction of I-70 from the termination point of the PQV West project to approximately SE Indiana, encompassing the bridges over Adams St. and Shunga Creek. While KDOT will handle the project's design, the City is expected to commit to funding a 10% share of the construction phase. Replacement of the bridges will reduce the cost of ongoing costly maintenance as the bridges reach the end of their useful life. This project constitutes a 10% match towards the total project cost, with the City's share currently estimated at $18,600,000, exclusive of bonding cost issuances. Project was placed in CIP, but there is no spending authority as of October 2025.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1**	**$ 1**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1**	**$ 1**

Capital Improvement Project Summary

Project Name:	**PQV West. MacVicar to I470**	**Department:**	Public Works
Project Number:	131101.00	**Division:**	Street
Primary Funding Source:	Federal Funds (Other)	**Contact:**	Braxton Copley
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2035
Total Budget	$ 1	**Type:**	Project

Project Description & Justification:

Placeholder for potential KDOT project; amended on 10/22/2025.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1**	**$ 1**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Federal Funds (Other)	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1**	**$ 1**

Capital Improvement Project Summary

Project Name:	**SE Quincy, 10th-11th Complete Streets Improvements**	**Department:**	Public Works
Project Number:	601201.02	**Division:**	Engineering
Primary Funding Source:	Grant Funded	**Contact:**	Joe Harrington
Multiple Funds:	Yes	**New Project?**	Yes
Council District(s):	1	**1st CIP Year:**	2027
Total Budget	$ 1,014,500	**Type:**	Project

Project Description & Justification:

The project will construct pedestrian amenities along the 10th–11th block of Quincy Street to support future residential development and provide safe, accessible connections to the transit hub at 820 SE Quincy St. This segment will integrate with existing infrastructure and, once the 8th–10th block improvements are completed, will create a continuous bike and pedestrian corridor to the transit hub. The project promotes safe active transportation, offering alternatives to vehicle trips, and directly links a 250-unit affordable housing development to the transit hub, supporting multimodal mobility. The grant funding is through the Carbon Reduction Program, with the cost share funded via the Federal Funds Exchange cash. Note: PE (design) and utility costs are non-participating.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
Construction/Service Fees	$ -	$ 864,500	$ -	$ -	$ -	$ -	$ -	$ 864,500
Totals	**$ 150,000**	**$ 864,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,014,500**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000
Grant Funded	$ -	$ 864,500	$ -	$ -	$ -	$ -	$ -	$ 864,500
Totals	**$ 150,000**	**$ 864,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,014,500**

Capital Improvement Project Summary

Project Name:	**Pedestrian Sidewalk Project**	**Department:**	Public Works
Project Number:	241104.00	**Division:**	Engineering
Primary Funding Source:	Grant Funded	**Contact:**	Chris Bruntz
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	Multiple	**1st CIP Year:**	2027
Total Budget	$ 25,000,000	**Type:**	Project

Project Description & Justification:

The construction of this new infrastructure will provide pedestrian connectivity to workforce opportunities, transit routes, errands to basic needs like food, school, and green spaces. These areas see a higher use of walking and wheeling (without a motor vehicle) than other parts of the City. This project is an extension of the City's Infill Sidewalk Program, that will kickstart unfunded segments as prioritized by community and elected leadership via the City Council, Citizen Advisory Committee, and Complete Streets Advisory Committee. Other sources of segment identification are the preliminary Bikeways Master Plan, Safe Routes to School Plan, and Pedestrian Master Plan; the latter of which is in its final year of implementation.

1.NE River Road – providing safe access between the Oakland neighborhood and Downtown Topeka
2.California at 10th sidewalk would provide a much safer pedestrian connection from Oakland and NE Topeka to SE Topeka
3.29th and California, connecting to a Dillons and Walmart, GraceMed, and northbound access to Reser's Fine Foods from SE Topeka Highland Park Central Elementary School to Boys & Girls Club via SE 27th St
4.SE 10th St corridor to core services, such as Fellowship & Faith Ministry – Food Distribution Center, Boys & Girls Teen Center, Community Action Agency, and Stormont Vail Hospital
5.NE Seward – transit stops
6.NE Norris St – Topeka Rescue Mission Distribution Center, ICI Manufacturing, and Topeka North Outreach Food Bank
7.Quincy Elementary School to Garfield Park/Pool/Community Center via NE Quincy St
8.SE Carnahan Ave and SE 10th St to Reser's
9.The boundary area from SW 21st-SE 29th and Adams-California

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 500,000	$ 2,500,000	$ 1,250,000	$ 1,000,000	$ 500,000	$ 500,000	$ 500,000	$ 6,750,000
Right of Way	$ -	$ 100,000	$ 100,000	$ 50,000	$ 50,000	$ -	$ -	$ 300,000
Construction/Service Fees	$ -	$ 250,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,700,000	$ 17,950,000
Totals	**$ 500,000**	**$ 2,850,000**	**$ 4,850,000**	**$ 4,550,000**	**$ 4,050,000**	**$ 4,000,000**	**$ 4,200,000**	**$ 25,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Grant Funded	$ 500,000	$ 2,850,000	$ 4,850,000	$ 4,550,000	$ 4,050,000	$ 4,000,000	$ 4,200,000	$ 25,000,000
Totals	**$ 500,000**	**$ 2,850,000**	**$ 4,850,000**	**$ 4,550,000**	**$ 4,050,000**	**$ 4,000,000**	**$ 4,200,000**	**$ 25,000,000**

Capital Improvement Project Summary

Project Name:	**SW MacVicar Sidewalk Improvements**	**Department:**	Public Works
Project Number:	241086.02	**Division:**	Engineering
Primary Funding Source:	Grant Funded	**Contact:**	Chris Bruntz
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	6	**1st CIP Year:**	2027
Total Budget	$ 797,500	**Type:**	Project

Project Description & Justification:

Construction of an ADA-compliant pedestrian sidewalk along SW MacVicar from SW 17th St to SW 21st St, including two rectangular rapid flashing beacons (RRFBs) and crosswalks in accordance with the Public Right-of-Way Accessibility Guidelines (PROWAG). The project is funded through an 80% KDOT Carbon Reduction Grant, with 10% contributions from the City of Topeka and 10% from Washburn University. The City's total estimated obligation is $79,750.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 84,640	$ -	$ -	$ -	$ -	$ -	$ -	$ 84,640
Construction/Service Fees	$ -	$ 712,860	$ -	$ -	$ -	$ -	$ -	$ 712,860
Totals	**$ 84,640**	**$ 712,860**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 797,500**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Grant Funded	$ 76,180	$ 641,579	$ -	$ -	$ -	$ -	$ -	$ 717,759
Federal Funds Exchange	$ 8,460	$ 71,281	$ -	$ -	$ -	$ -	$ -	$ 79,741
Totals	**$ 84,640**	**$ 712,860**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 797,500**

Capital Improvement Project Summary

Project Name:	**SE 21st and SE Adams Street**	**Department:**	Public Works
Project Number:	841501.00	**Division:**	Engineering
Primary Funding Source:	Grant Funded	**Contact:**	Joe Harrington
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	3	**1st CIP Year:**	2027
Total Budget	$ 1,450,000	**Type:**	Project

Project Description & Justification:

Construction of new traffic signals and PROWAG accessible ramps. This project is grant supported by a $1,400,000 federal aid highway safety improvement. 10% city split in funding of participating costs (construction and construction engineering/inspection). Non-participating costs are 100% covered by the city.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction/Service Fees	$ -	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	$ 1,400,000
Totals	**$ 50,000**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,450,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Grant Funded	$ -	$ 1,260,000	$ -	$ -	$ -	$ -	$ -	$ 1,260,000
Federal Funds Exchange	$ 50,000	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 190,000
Totals	**$ 50,000**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,450,000**

Capital Improvement Project Summary

Project Name:	**Safe Streets and Roads for All (SS4A)**	**Department:**	Public Works
Project Number:	111111.00	**Division:**	Engineering
Primary Funding Source:	Grant Funded	**Contact:**	Joe Harrington
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	Multiple	**1st CIP Year:**	2027
Total Budget	$ 5,390,000	**Type:**	Project

Project Description & Justification:

This program is to develop community-wide strategic Comprehensive Safety Action Plan (CSAP.) in addition to conducting concurrent supplemental planning and demonstration activities to upgrade school zone safety infrastructure to inform future infrastructure investment. Other activities may include feasibility studies, engineering studies, Road Safety Audits (RSAs), Intersection Control Evaluation (ICE), Access Management / Traffic Impact studies, existing design criteria assessments and changes, crash data analysis, development of data-driven project selection criteria, behavioral or operational activity pilot programs, and/or new technology pilot programs. Grant can support research, design and temporary construction.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Construction/Service Fees	$ -	$ 4,940,000	$ -	$ -	$ -	$ -	$ -	$ 4,940,000
Totals	**$ -**	**$ 5,390,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,390,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Grant Funded	$ -	$ 4,312,000	$ -	$ -	$ -	$ -	$ -	$ 4,312,000
Federal Funds (Other)	$ -	$ 1,078,000	$ -	$ -	$ -	$ -	$ -	$ 1,078,000
Totals	**$ -**	**$ 5,390,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,390,000**

Capital Improvement Project Summary

Project Name:	**Q7A Bridge-SW 57th over S. Shunga Creek**	**Department:**	Public Works
Project Number:	121051.00	**Division:**	Engineering
Primary Funding Source:	Grant Funded	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	5	**1st CIP Year:**	2027
Total Budget	$ 1,440,000	**Type:**	Project

Project Description & Justification:

Replacement of the existing reinforced concrete box located at SW 57th Street over South Shunga Creek. This project was awarded funding through the Kansas Department of Transportation (KDOT) Kansas Local Bridge Improvement Program (KLBIP). Grant funds will cover up to 80% of approved project costs, not to exceed $1,200,000.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ -	$ 1,440,000	$ -	$ -	$ -	$ -	$ -	$ 1,440,000
Totals	**$ -**	**$ 1,440,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,440,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ 240,000	$ -	$ -	$ -	$ -	$ -	$ 240,000
Grant Funded	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
Totals	**$ -**	**$ 1,440,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,440,000**

Capital Improvement Project Summary

Project Name:	**SE 21st Bridge Repair over Butcher Creek/BNSF**	**Department:**	Public Works
Project Number:	701072.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Mark Schreiner
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	3	**1st CIP Year:**	2026
Total Budget	$ 2,824,527	**Type:**	Project

Project Description & Justification:

This project will correct deficiencies identified in the 2025 Bi-Annual Bridge Inspection Report. Work includes concrete milling and overlay, removal and replacement of expansion joints, installation of strip seal assemblies, new steel bearing devices, deck patching, and substructure waterproofing membranes. Specifically, for I10A (SE 21st over Butcher Creek/Quincy St) and I10F (SE 21st over BNSF), the work involves concrete milling and overlay, new steel bearing devices, new expansion and strip seal assemblies, deck patching, and substructure waterproofing.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 335,943	$ -	$ -	$ -	$ -	$ -	$ -	$ 335,943
Construction/Service Fees	$ -	$ 2,239,622	$ -	$ -	$ -	$ -	$ -	$ 2,239,622
Contingency	$ -	$ 223,962	$ -	$ -	$ -	$ -	$ -	$ 223,962
Cost of Issuance (Rev/GO Bonds)	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000
Totals	**$ 335,943**	**$ 2,488,584**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,824,527**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ 667,381	$ -	$ -	$ -	$ -	$ -	$ 667,381
Fix Our Streets Sales Tax	$ 335,943	$ 1,821,203	$ -	$ -	$ -	$ -	$ -	$ 2,157,146
Totals	**$ 335,943**	**$ 2,488,584**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,824,527**

Capital Improvement Project Summary

Project Name:	**Kansas Avenue Bridge Repair**	**Department:**	Public Works
Project Number:	701071.00	**Division:**	Engineering
Primary Funding Source:	G.O. Bonds	**Contact:**	Mark Schreiner
Multiple Funds:	No	**New Project?**	No
Council District(s):	1	**1st CIP Year:**	2026
Total Budget	$ 2,800,000	**Type:**	Project

Project Description & Justification:

This project will correct deficiencies noted in the 2025 Bi-Annual Bridge Inspection and coordinate this work with the closure of the N. Kansas Ave Bridge over the Kansas River during the PQV project. Project closure is end of 2026 to beginning of 2027. Work involves the removal and repair of transverse expansion joints (finger plates) and spalls at unit 4, N. Ks Ave at Curtis Flyoff, deck patching, spalls on pier 7, 14, and 24, pier cap fascia and pier patching w/ encasement, in addition to bearing device cleaning/painting and resetting. Also the replacement of the transverse expansion joint on D11F, Curtis Flyoff and N. Ks Ave R/W in addition to deck patching and sidewalk expansion joints.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 335,000
Construction/Service Fees	$ -	$ 2,180,000	$ -	$ -	$ -	$ -	$ -	$ 2,180,000
Contingency	$ -	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Totals	**$ 335,000**	**$ 2,465,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,800,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ 335,000	$ 2,465,000	$ -	$ -	$ -	$ -	$ -	$ 2,800,000
Totals	**$ 335,000**	**$ 2,465,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,800,000**

Capital Improvement Project Summary

Project Name:	**Fire Station Replacement Cycle**	**Department:**	Public Works
Project Number:	131100.00	**Division:**	Facilities
Primary Funding Source:	G.O. Bonds	**Contact:**	Jason Tryon
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2026
Total Budget	$ 11,360,000	**Type:**	Project

Project Description & Justification:

The project aims to design and construct a state-of-the-art fire station to enhance emergency response times, improve safety, and meet the growing needs of the local community. The new fire station will be strategically located to serve a wide geographic area, ensuring quick and efficient access. The facility will include modern amenities for firefighters, advanced firefighting equipment, and energy-efficient technologies.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction/Service Fees	$ -	$ -	$ 11,000,000	$ -	$ -	$ -	$ -	$ 11,000,000
Financing Costs (Temp Notes)	$ -	$ -	$ 37,000	$ -	$ -	$ -	$ -	$ 37,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ 223,000	$ -	$ -	$ -	$ -	$ 223,000
Totals	**$ 100,000**	**$ -**	**$ 11,260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,360,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ 100,000	$ -	$ 11,260,000	$ -	$ -	$ -	$ -	$ 11,360,000
Totals	**$ 100,000**	**$ -**	**$ 11,260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,360,000**

Capital Improvement Project Summary

Project Name:	**Heavy Duty Fleet Garage**	**Department:**	Public Works
Project Number:	131101.00	**Division:**	Facilities
Primary Funding Source:	G.O. Bonds	**Contact:**	Jason Tryon
Multiple Funds:	No	**New Project?**	Yes
Council District(s):	Multiple	**1st CIP Year:**	2027
Total Budget	$ 8,100,000	**Type:**	Project

Project Description & Justification:

The Heavy Duty Fleet Garage project aims to design and construct a specialized facility to accommodate the maintenance, repair, and storage of a fleet of heavy-duty vehicles and equipment. This facility will support a wide range of vehicles, including trucks, construction equipment, buses, and other large machinery, ensuring they remain in optimal working condition for continuous operations. The garage will be designed for efficiency, durability, and safety, providing a fully equipped environment for both routine and emergency repairs. A study will be done to determine if current facility can be revamped to meet needs or if a facility relocation is needed.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ 7,647,059	$ -	$ -	$ 7,647,059
Financing Costs (Temp Notes)	$ -	$ -	$ -	$ -	$ 23,529	$ -	$ -	$ 23,529
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ -	$ 329,412	$ -	$ -	$ 329,412
Totals	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ 8,000,000**	**$ -**	**$ -**	**$ 8,100,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ 100,000	$ -	$ -	$ 8,000,000	$ -	$ -	$ 8,100,000
Totals	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ 8,000,000**	**$ -**	**$ -**	**$ 8,100,000**



UTILITIES PROJECTS

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Water Main Replacement Program**	**Department:**	Utilities
Project Number:	281331.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Duncan Theuri
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2015 and Prior
Total Budget	$ 127,968,163	**Type:**	Program

Project Description & Justification:

The Water Main Replacement Program focuses on upgrading water mains in areas with frequent breaks due to aging infrastructure. We utilize Fracta, a technology that analyzes pipeline data to assess failure risks, guiding our project selection. Our efforts align with half-cent sales tax initiatives and priority street improvements managed by the City Engineering Division. Upgrading water infrastructure enhances water quality and fire flow protection while reducing operational costs by minimizing emergency repairs. This project will also include public education on lead risks and assessments of distribution materials to ensure high water quality. The Lead and Copper Rule Revisions (LCRR) will guide evaluations, material assessments, and replacements of public and private water service lines.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 1,254,500	$ 1,300,000	$ 1,124,500	$ 1,371,500	$ 1,847,050	$ 1,904,000	$ -	$ 8,801,550
Right of Way	$ 868,500	$ 890,000	$ 778,500	$ 960,050	$ 977,850	$ 1,232,000	$ -	$ 5,706,900
Construction/Service Fees	$ 7,527,000	$ 7,760,000	$ 6,747,000	$ 8,218,450	$ 8,040,100	$ 8,064,000	$ 61,246,191	$ 107,602,741
Cost of Issuance (Rev/GO Bonds)	$ 169,400	$ 88,900	$ 129,900	$ 186,000	$ 188,800	$ 213,162	$ -	$ 976,162
Debt Reserve Fund (Rev Bond)	$ 847,000	$ 444,500	$ 649,500	$ 930,000	$ 944,000	$ 1,065,810	$ -	$ 4,880,810
Totals	**$ 10,666,400**	**$ 10,483,400**	**$ 9,429,400**	**$ 11,666,000**	**$ 11,997,800**	**$ 12,478,972**	**$ 61,246,191**	**$ 127,968,163**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 9,486,400	$ 4,978,400	$ 7,274,400	$ 10,416,000	$ 10,572,800	$ 11,937,072	$ -	$ 54,665,072
Operating Fund Water	$ 1,180,000	$ 5,505,000	$ 2,155,000	$ 1,250,000	$ 1,425,000	$ 541,900	$ 61,246,191	$ 73,303,091
Totals	**$ 10,666,400**	**$ 10,483,400**	**$ 9,429,400**	**$ 11,666,000**	**$ 11,997,800**	**$ 12,478,972**	**$ 61,246,191**	**$ 127,968,163**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Water Treatment Plant Rehabilitation Program**	**Department:**	Utilities
Project Number:	281334.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Joey Filby
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2015 and Prior
Total Budget	$ 16,150,000	**Type:**	Program

Project Description & Justification:

This project involves rehabilitating six filters, maintaining motor control centers, and repairing electronic and mechanical equipment. It also addresses concrete deterioration, leaking roofs, and the replacement of inoperative valves, focusing on critical structures and equipment that are aging or failing. These efforts will reduce maintenance costs, extend the lifespan of the existing Water Treatment Plant facilities, and ensure a reliable water supply for city residents, commercial developments, and wholesale customers. Project priorities are reviewed annually, and sub-projects will be assigned based on their importance.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 202,500	$ 202,500	$ 202,500	$ 202,500	$ 202,500	$ 202,500	$ -	$ 1,215,000
Construction/Service Fees	$ 1,012,500	$ 2,312,500	$ 1,012,500	$ 1,012,500	$ 1,012,500	$ 1,012,500	$ 6,750,000	$ 14,125,000
Contingency	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ -	$ 810,000
Totals	**$ 1,350,000**	**$ 2,650,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 6,750,000**	**$ 16,150,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Operating Fund Water	$ 1,350,000	$ 2,650,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	$ 16,150,000
Totals	**$ 1,350,000**	**$ 2,650,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 6,750,000**	**$ 16,150,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Water Tower Rehabilitation Program**	**Department:**	Utilities
Project Number:	281337.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Joey Filby
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2020
Total Budget	$ 5,180,000	**Type:**	Program

Project Description & Justification:

Water towers provide essential water supply to the citizens and customers of Topeka. To maintain these assets, it is recommended that both interior and exterior tower coatings be applied every 15 years. Regular inspection, cleaning, repair, and coating of the City's water storage facilities will help prevent structural damage, preserve valuable capital assets, and ensure decades of reliable service. This project focuses on rehabilitating existing water storage facilities within the distribution system. Rehabilitation efforts may include structural and safety improvements, regulatory updates, coating, interior and exterior cleaning, and other necessary repairs.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 40,000	$ 40,000	$ -	$ 52,500	$ 52,500	$ -	$ -	$ 185,000
Construction/Service Fees	$ 360,000	$ 360,000	$ -	$ 472,500	$ 482,500	$ 545,000	$ 2,775,000	$ 4,995,000
Totals	**$ 400,000**	**$ 400,000**	**$ -**	**$ 525,000**	**$ 535,000**	**$ 545,000**	**$ 2,775,000**	**$ 5,180,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Water	$ 400,000	$ 400,000	$ -	$ 525,000	$ 535,000	$ 545,000	$ 2,775,000	$ 5,180,000
Totals	**$ 400,000**	**$ 400,000**	**$ -**	**$ 525,000**	**$ 535,000**	**$ 545,000**	**$ 2,775,000**	**$ 5,180,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Meter Vault Replacement Program**	**Department:**	Utilities
Project Number:	281340.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Adam Coffland
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2022
Total Budget	$ 2,025,000	**Type:**	Program

Project Description & Justification:

This program aims to eliminate hazards and ensure compliance with OSHA and City of Topeka standards for replaced assets. Surveys conducted by the Meter Services Large Meter Crew identified multiple large meter accounts needing vault replacements due to hazardous conditions and/or substandard installations. These issues hamper Meter Services' completion of the larger initiative of replacing our aging mechanical meters with new, ultrasonic technology and ultimately contribute towards lost revenue. The Utility Billing section has also faced challenges with estimating multiple accounts due to these conditions. The Utilities Department services 210 large meters (3" to 8"), primarily used by wholesale, industrial, multi-family, and commercial customers, who collectively use about 2 billion gallons of water annually. Meter Services identified 145 applications for this project, with 10 posing potential hazards, 31 being faulty or untestable, and 104 not meeting installation standards.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Construction/Service Fees	$ 675,000	$ 675,000	$ 675,000	$ -	$ -	$ -	$ -	$ 2,025,000
Totals	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,025,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Operating Fund Water	$ 675,000	$ 675,000	$ 675,000	$ -	$ -	$ -	$ -	$ 2,025,000
Totals	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,025,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Hydrant and Valve Rehab and Replacement Program**	**Department:**	Utilities
Project Number:	281343.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Tim McCormick
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2021
Total Budget	$ 3,335,000	**Type:**	Program

Project Description & Justification:

Properly functioning hydrants are essential for maximizing available fire flow (AFF) during firefighting and are used daily for flushing and maintenance of the water distribution system. Operational valves are critical for minimizing service disruptions to customers during system work. Currently, citizens frequently contact Utilities about out-of-service hydrants. Failing to address this issue could result in more service disruptions, longer repair times, lower water quality, and reduced fire protection. An annual program will ensure consistent funding for hydrant and valve maintenance, involving the rehabilitation and replacement of non-functioning or deteriorating hydrants and valves in the water distribution system.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 27,000	$ 27,000	$ 27,000	$ 30,000	$ 31,000	$ -	$ -	$ 142,000
Construction/Service Fees	$ 243,000	$ 243,000	$ 243,000	$ 270,000	$ 279,000	$ 315,000	$ 1,600,000	$ 3,193,000
Totals	**$ 270,000**	**$ 270,000**	**$ 270,000**	**$ 300,000**	**$ 310,000**	**$ 315,000**	**$ 1,600,000**	**$ 3,335,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Water	$ 270,000	$ 270,000	$ 270,000	$ 300,000	$ 310,000	$ 315,000	$ 1,600,000	$ 3,335,000
Totals	**$ 270,000**	**$ 270,000**	**$ 270,000**	**$ 300,000**	**$ 310,000**	**$ 315,000**	**$ 1,600,000**	**$ 3,335,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Water Plant Operations Equipment & Fleet Maintenance Program**	**Department:**	Utilities
Project Number:	281365.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Sylvia Davis
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2018
Total Budget	$ 4,400,000	**Type:**	Program

Project Description & Justification:

The purpose of this program is to create a plan for the replacement of City Water Plant equipment and vehicles, reducing the risk of costly emergency repairs and extending their useful life. By implementing this program, we aim to limit unexpected large capital expenditures and control overall operating and maintenance costs. Additionally, the program ensures that equipment remains current and is maintained effectively, enhancing reliability and productivity while reducing maintenance costs. Ultimately, this program will help minimize annual operating cost increases related to fleet and plant equipment assets.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000	$ 4,400,000
Totals	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**	**$ 4,400,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Water	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000	$ 4,400,000
Totals	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**	**$ 4,400,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Water Booster Pump Station Rehabilitation Program**	**Department:**	Utilities
Project Number:	281237.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Joey Filby
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2015 and Prior
Total Budget	$ 4,650,000	**Type:**	Project

Project Description & Justification:

The Booster Pump Station (BPS) rehabilitation projects focus on upgrading existing in-service Water Booster Pump Stations to meet water distribution needs. This effort may involve replacing or rehabilitating pumps, motors, valves, variable frequency drives, and electrical, communication, and control systems. Given the critical nature of in-service pump station infrastructure, these updates are essential. Implementing variable frequency drives (VFDs) will enhance pumping efficiency, prolong asset lifespan by reducing energy consumption and wear, and decrease the likelihood of costly emergency repairs.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 200,000	$ 70,000	$ -	$ 70,000	$ 70,000	$ -	$ -	$ 410,000
Construction/Service Fees	$ 800,000	$ 280,000	$ -	$ 280,000	$ 280,000	$ 350,000	$ 2,250,000	$ 4,240,000
Totals	**$ 1,000,000**	**$ 350,000**	**$ -**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 2,250,000**	**$ 4,650,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Water	$ 1,000,000	$ 350,000	$ -	$ 350,000	$ 350,000	$ 350,000	$ 2,250,000	$ 4,650,000
Totals	**$ 1,000,000**	**$ 350,000**	**$ -**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 2,250,000**	**$ 4,650,000**

Capital Improvement Project Summary

Project Name:	**Southeast Zone Improvements & Optimizations**	**Department:**	Utilities
Project Number:	281162.00	**Division:**	Water
Primary Funding Source:	Revenue Bonds	**Contact:**	Duncan Theuri
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2022
Total Budget	$ 9,575,000	**Type:**	Project

Project Description & Justification:

Improvements to the transmission system will involve creating looped water lines to enhance water distribution and fire protection. Additionally, when feasible, 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 25 to 30 psi. The Utilities Department frequently receives inquiries about low pressure concerns. These projects are currently in the planning phase and could be coordinated with other Utilities and City initiatives.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 210,000	$ 273,000	$ -	$ -	$ -	$ -	$ -	$ 483,000
Construction/Service Fees	$ 1,064,000	$ 1,638,000	$ -	$ -	$ -	$ 6,075,000	$ -	$ 8,777,000
Contingency	$ 126,000	$ 189,000	$ -	$ -	$ -	$ -	$ -	$ 315,000
Totals	**$ 1,400,000**	**$ 2,100,000**	**$ -**	**$ -**	**$ -**	**$ 6,075,000**	**$ -**	**$ 9,575,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ -	$ -	$ -	$ -	$ -	$ 6,075,000	$ -	$ 6,075,000
Operating Fund Water	$ 1,400,000	$ 2,100,000	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
Totals	**$ 1,400,000**	**$ 2,100,000**	**$ -**	**$ -**	**$ -**	**$ 6,075,000**	**$ -**	**$ 9,575,000**

Capital Improvement Project Summary

Project Name:	**West Zone Improvements & Optimizations**	**Department:**	Utilities
Project Number:	281163.00	**Division:**	Water
Primary Funding Source:	Revenue Bonds	**Contact:**	Duncan Theuri
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2021
Total Budget	$ 8,036,000	**Type:**	Project

Project Description & Justification:

This project aims to replace transmission mains and upsize existing lines for increased capacity in the West Pressure Zone, alongside other Water Distribution initiatives. These projects were identified in the 2017 Water Distribution System Master Plan. Improvements will include creating looped water lines to enhance water distribution and fire protection. Currently, the projects are in the planning phase and will be coordinated with other Utilities and City efforts.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 494,000	$ -	$ -	$ -	$ 438,750	$ -	$ -	$ 932,750
Construction/Service Fees	$ 2,964,000	$ -	$ -	$ -	$ 2,430,000	$ -	$ -	$ 5,394,000
Contingency	$ 342,000	$ -	$ -	$ -	$ 506,250	$ -	$ -	$ 848,250
Cost of Issuance (Rev/GO Bonds)	$ 76,000	$ -	$ -	$ -	$ 67,500	$ -	$ -	$ 143,500
Debt Reserve Fund (Rev Bond)	$ 380,000	$ -	$ -	$ -	$ 337,500	$ -	$ -	$ 717,500
Totals	**$ 4,256,000**	**$ -**	**$ -**	**$ -**	**$ 3,780,000**	**$ -**	**$ -**	**$ 8,036,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 4,256,000	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	$ 8,036,000
Totals	**$ 4,256,000**	**$ -**	**$ -**	**$ -**	**$ 3,780,000**	**$ -**	**$ -**	**$ 8,036,000**

Capital Improvement Project Summary

Project Name:	**Central Zone Improvements & Optimizations Phase II**	**Department:**	Utilities
Project Number:	281293.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Duncan Theuri
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2015 and Prior
Total Budget	$ 11,146,000	**Type:**	Project

Project Description & Justification:

Projects under this program will replace transmission mains, construct new lines, and upsize existing lines to enhance the hydraulic characteristics of the Central Pressure Zone. These projects were identified in the 2017 Water Distribution System Master Plan.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 419,978	$ -	$ -	$ -	$ -	$ -	$ -	$ 419,978
Right of Way	$ 127,114	$ -	$ -	$ -	$ -	$ -	$ -	$ 127,114
Construction/Service Fees	$ 4,052,713	$ -	$ -	$ -	$ -	$ -	$ 6,075,000	$ 10,127,713
Contingency	$ 75,195	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,195
Cost of Issuance (Rev/GO Bonds)	$ 66,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,000
Debt Reserve Fund (Rev Bond)	$ 330,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 330,000
Totals	**$ 5,071,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,075,000**	**$ 11,146,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 3,696,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,696,000
Operating Fund Water	$ 1,375,000	$ -	$ -	$ -	$ -	$ -	$ 6,075,000	$ 7,450,000
Totals	**$ 5,071,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,075,000**	**$ 11,146,000**

Capital Improvement Project Summary

Project Name:	**North Zone Optimization**	**Department:**	Utilities
Project Number:	281248.00	**Division:**	Water
Primary Funding Source:	Revenue Bonds	**Contact:**	Duncan Theuri
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2024
Total Budget	$ 3,780,000	**Type:**	Project

Project Description & Justification:

This program will include projects to replace transmission mains, construct new lines, and upsize existing lines to enhance hydraulic characteristics in the North Pressure Zone. Improvements will involve creating looped water lines to boost water distribution and fire protection. The 2017 Water Distribution System Master Plan identified key areas needing pressure improvements within the North Pressure Zone. Completing this project will enhance water pressure, distribution, and fire protection, with customers potentially experiencing pressure increases of 25 to 30 psi. The Utilities Department frequently receives inquiries from customers regarding low pressure concerns. These projects are currently in the planning phase and will be coordinated with other Utilities and City initiatives.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ 438,750	$ -	$ -	$ -	$ 438,750
Right of Way	$ -	$ -	$ -	$ 2,629,125	$ -	$ -	$ -	$ 2,629,125
Construction/Service Fees	$ -	$ -	$ -	$ 307,125	$ -	$ -	$ -	$ 307,125
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ 67,500	$ -	$ -	$ -	$ 67,500
Debt Reserve Fund (Rev Bond)	$ -	$ -	$ -	$ 337,500	$ -	$ -	$ -	$ 337,500
Totals	**$ -**	**$ -**	**$ -**	**$ 3,780,000**	**$ -**	**$ -**	**$ -**	**$ 3,780,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	$ -	$ 3,780,000
Totals	**$ -**	**$ -**	**$ -**	**$ 3,780,000**	**$ -**	**$ -**	**$ -**	**$ 3,780,000**

Capital Improvement Project Summary

Project Name:	**Montara Zone Optimization**	**Department:**	Utilities
Project Number:	281249.00	**Division:**	Water
Primary Funding Source:	Revenue Bonds	**Contact:**	Duncan Theuri
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2024
Total Budget	$ 3,780,000	**Type:**	Project

Project Description & Justification:

Projects under this program will replace transmission mains, construct new lines, and upsize existing lines to enhance hydraulic characteristics in the Montara Pressure Zone. Improvements will include creating looped water lines to boost water distribution and fire protection. The 2017 Water Distribution System Master Plan identified key areas needing pressure improvements, particularly within the Montara Pressure Zone. Customers may experience pressure increases of 25 to 30 psi. The Utilities Department frequently receives inquiries about low pressure concerns. These projects are currently in the planning phase and will be coordinated with other Utilities and City initiatives.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ -	$ -	$ -	$ 438,750	$ -	$ -	$ 438,750
Right of Way	$ -	$ -	$ -	$ -	$ 2,629,125	$ -	$ -	$ 2,629,125
Construction/Service Fees	$ -	$ -	$ -	$ -	$ 307,125	$ -	$ -	$ 307,125
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ -	$ 67,500	$ -	$ -	$ 67,500
Debt Reserve Fund (Rev Bond)	$ -	$ -	$ -	$ -	$ 337,500	$ -	$ -	$ 337,500
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,780,000**	**$ -**	**$ -**	**$ 3,780,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ -	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	$ 3,780,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,780,000**	**$ -**	**$ -**	**$ 3,780,000**

Capital Improvement Project Summary

Project Name:	**Disinfection Modification**	**Department:**	Utilities
Project Number:	281236.00	**Division:**	Water
Primary Funding Source:	Revenue Bonds	**Contact:**	Duncan Theuri
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2015 and Prior
Total Budget	$ 25,007,042	**Type:**	Project

Project Description & Justification:

This project is focused on improving water quality, reducing harmful disinfection byproducts and ensuring compliance with regulatory standards. We started looking at PAC (Powder Activated Carbon), relocating chlorine contact basins, Ozone and use of Relief wells on site. After many efforts these have all proved to have issues and/or concerns how to properly operate. We're now looking into the benefits of installed collector wells along the Kansas River. Wells have potential to help with the original intent of this project (disinfection byproducts) with little to no by products of its own. We're in the investigation phase on learning the best location to drill and install a collector well that would be beneficial to our volume needs.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 2,136,642	$ -	$ -	$ 440,000	$ 1,600,000	$ -	$ -	$ 4,176,642
Construction/Service Fees	$ -	$ -	$ -	$ 3,200,000	$ 13,428,315	$ -	$ -	$ 16,628,315
Contingency	$ -	$ -	$ -	$ 360,000	$ 1,440,893	$ -	$ -	$ 1,800,893
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ 80,000	$ 320,199	$ -	$ -	$ 400,199
Debt Reserve Fund (Rev Bond)	$ -	$ -	$ -	$ 400,000	$ 1,600,993	$ -	$ -	$ 2,000,993
Totals	**$ 2,136,642**	**$ -**	**$ -**	**$ 4,480,000**	**$ 18,390,400**	**$ -**	**$ -**	**$ 25,007,042**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 2,136,642	$ -	$ -	$ 4,480,000	$ 18,390,400	$ -	$ -	$ 25,007,042
Totals	**$ 2,136,642**	**$ -**	**$ -**	**$ 4,480,000**	**$ 18,390,400**	**$ -**	**$ -**	**$ 25,007,042**

Capital Improvement Project Summary

Project Name:	**Neptune Meter Data Management**	**Department:**	Utilities
Project Number:	900012.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Adam Coffland
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2022
Total Budget	$ 1,196,000	**Type:**	Project

Project Description & Justification:

This is the annual lease for software used for reading water meters for billing, storing historical usage data, alerting notifications, and reporting. This also includes oversight and management of our entire AMI system.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Construction/Service Fees	$ 236,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 480,000	$ 1,196,000
Totals	**$ 236,000**	**$ 96,000**	**$ 96,000**	**$ 96,000**	**$ 96,000**	**$ 96,000**	**$ 480,000**	**$ 1,196,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Operating Fund Water	$ 236,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 480,000	$ 1,196,000
Totals	**$ 236,000**	**$ 96,000**	**$ 96,000**	**$ 96,000**	**$ 96,000**	**$ 96,000**	**$ 480,000**	**$ 1,196,000**

Capital Improvement Project Summary

Project Name:	**Utility Billing System**	**Department:**	Utilities
Project Number:	900011.00	**Division:**	Water
Primary Funding Source:	Operating Fund Water	**Contact:**	Matt Jones
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2022
Total Budget	$ 883,896	**Type:**	Project

Project Description & Justification:

This is the annual lease for the utility billing software that is used to generate monthly utility bills, maintain customer information, and create service work orders.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ 132,533	$ 70,268	$ 73,079	$ 76,002	$ 76,002	$ 76,002	$ 380,010	$ 883,896
Totals	**$ 132,533**	**$ 70,268**	**$ 73,079**	**$ 76,002**	**$ 76,002**	**$ 76,002**	**$ 380,010**	**$ 883,896**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Water	$ 132,533	$ 70,268	$ 73,079	$ 76,002	$ 76,002	$ 76,002	$ 380,010	$ 883,896
Totals	**$ 132,533**	**$ 70,268**	**$ 73,079**	**$ 76,002**	**$ 76,002**	**$ 76,002**	**$ 380,010**	**$ 883,896**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Stormwater Conveyance System Rehabilitation & Replacement Program**	**Department:**	Utilities
Project Number:	501125	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Zachary Stueve
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2014
Total Budget	$ 61,013,112	**Type:**	Program

Project Description & Justification:

This ongoing program focuses on rehabilitating or replacing existing stormwater conveyance system assets (inlets, pipes, channels, etc.) to ensure continued operation, reduce maintenance needs, and support other infrastructure improvements. It is designed to maintain a consistent citywide level of service for the stormwater system. When feasible and cost-effective, innovative rehabilitation methods such as plastic or cement pipe lining will be pursued. This annual program often supports Citywide Half Cent sales tax projects and is crucial for timely replacement of failed pipes identified through CCTV inspections or other indicators, such as sinkholes. Most assets targeted by this program are expected to be 50-100 years old unless their lifespan has been reduced by external factors. Rehabilitation or replacement of these assets is essential for protecting life and property throughout the City.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 390,000	$ 585,000	$ 845,000	$ 845,000	$ 344,500	$ 227,500	$ -	$ 3,237,000
Construction/Service Fees	$ 2,610,000	$ 3,915,000	$ 5,655,000	$ 5,655,000	$ 2,305,500	$ 1,522,500	$ 33,750,000	$ 55,413,000
Cost of Issuance (Rev/GO Bonds)	$ 27,510	$ 62,000	$ 122,002	$ 130,000	$ 23,236	$ 29,104	$ -	$ 393,852
Debt Reserve Fund (Rev Bond)	$ 137,550	$ 310,000	$ 610,010	$ 650,000	$ 116,180	$ 145,520	$ -	$ 1,969,260
Totals	**$ 3,165,060**	**$ 4,872,000**	**$ 7,232,012**	**$ 7,280,000**	**$ 2,789,416**	**$ 1,924,624**	**$ 33,750,000**	**$ 61,013,112**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 1,540,560	$ 3,472,000	$ 6,832,112	$ 7,280,000	$ 1,301,216	$ 1,629,824	$ -	$ 22,055,712
Operating Fund Stormwater	$ 1,624,500	$ 1,400,000	$ 399,900	$ -	$ 1,488,200	$ 294,800	$ 33,750,000	$ 38,957,400
Totals	**$ 3,165,060**	**$ 4,872,000**	**$ 7,232,012**	**$ 7,280,000**	**$ 2,789,416**	**$ 1,924,624**	**$ 33,750,000**	**$ 61,013,112**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Levee Asset Repair/Rehab Program**	**Department:**	Utilities
Project Number:	161023	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Zachary Stueve
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2017
Total Budget	$ 7,072,632	**Type:**	Program

Project Description & Justification:

This annual program focuses on the non-routine replacement or major rehabilitation of levee assets, including 22 miles of earthen levee, 4,122 linear feet of concrete floodwall, 8 stormwater pump stations, 14 pumped relief wells, 70 gravity relief wells, 58 interior drainage structures, 6 closure structures, and 3 ponding areas. While these assets are regularly maintained, their average age exceeds 50 years, making replacement or rehabilitation necessary. This program enables staff to proactively address these needs, with funds potentially reserved for several years to support major projects, assessments, studies, designs, or construction. By doing so, it mitigates the risk of catastrophic failure of critical infrastructure. Given the advanced age of the existing assets, proactive maintenance is essential. Failing to complete these projects could jeopardize private property and lives.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 337,500	$ 337,500	$ 337,500	$ 750,000	$ 750,000	$ 750,000	$ 3,750,000	$ 7,012,500
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ -	$ 10,022	$ -	$ -	$ -	$ 10,022
Debt Reserve Fund (Rev Bond)	$ -	$ -	$ -	$ 50,110	$ -	$ -	$ -	$ 50,110
Totals	**$ 337,500**	**$ 337,500**	**$ 337,500**	**$ 810,132**	**$ 750,000**	**$ 750,000**	**$ 3,750,000**	**$ 7,072,632**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ -	$ -	$ -	$ 561,232	$ -	$ -	$ -	$ 561,232
Operating Fund Stormwater	$ 337,500	$ 337,500	$ 337,500	$ 248,900	$ 750,000	$ 750,000	$ 3,750,000	$ 6,511,400
Totals	**$ 337,500**	**$ 337,500**	**$ 337,500**	**$ 810,132**	**$ 750,000**	**$ 750,000**	**$ 3,750,000**	**$ 7,072,632**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Drainage Correction Program**	**Department:**	Utilities
Project Number:	501137	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Zachary Stueve
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2016
Total Budget	$ 3,300,000	**Type:**	Program

Project Description & Justification:

This ongoing program aims to address small-scale drainage problems. It funds 3-4 stormwater improvement projects each year, targeting areas where drainage issues impact at least two private properties or where defects or obstructions hinder the functionality of existing facilities within the right-of-way or dedicated easements. Individual project budgets are capped at $300,000. This program responds to drainage issues identified through citizen requests, helping to protect private properties.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ 150,000
Construction/Service Fees	$ 270,000	$ 270,000	$ 270,000	$ 270,000	$ 270,000	$ 300,000	$ 1,500,000	$ 3,150,000
Totals	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,300,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Stormwater	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ 3,300,000
Totals	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,300,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Stormwater Pump Station Rehab/Replacement Program**	**Department:**	Utilities
Project Number:	501131	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Zachary Stueve
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2020
Total Budget	$ 7,425,000	**Type:**	Program

Project Description & Justification:

This annual program focuses on the non-routine replacement or major rehabilitation of stormwater pump stations, including Waite Street, Ward-Martin, City Park, Kansas Avenue, Madison, East Oakland, Quincy, and Soldier Creek. While these stations are regularly maintained, their ages of 40-50 years necessitate eventual replacement or rehabilitation. This program enables staff to proactively address these needs, with funds potentially reserved for several years before initiating a major project. The proactive rehabilitation and replacement efforts provided by this program help prevent catastrophic failures of critical infrastructure. Neglecting this maintenance could lead to costly emergency repairs and pose risks to the health and safety of private citizens.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 87,750	$ 87,750	$ 87,750	$ 87,750	$ 87,750	$ -	$ -	$ 438,750
Construction/Service Fees	$ 587,250	$ 587,250	$ 587,250	$ 587,250	$ 587,250	$ 675,000	$ 3,375,000	$ 6,986,250
Totals	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 3,375,000**	**$ 7,425,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Stormwater	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 3,375,000	$ 7,425,000
Totals	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 3,375,000**	**$ 7,425,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Stream & Channel Restoration, Stabilization, & Rehab**	**Department:**	Utilities
Project Number:	501134	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Zachary Stueve
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2020
Total Budget	$ 5,000,000	**Type:**	Program

Project Description & Justification:

This program focuses on the identification, design, and construction of rehabilitations, stabilizations, and restorations of streams and channels throughout the City. The goal is to alleviate current erosion, prevent future erosion, and ensure uninterrupted water flow. As an annual initiative, it aims to protect channels from further erosion that could threaten underground infrastructure and existing structures along the banks.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 26,000	$ 26,000	$ 26,000	$ 71,500	$ 71,500	$ -	$ -	$ 221,000
Construction/Service Fees	$ 174,000	$ 174,000	$ 174,000	$ 478,500	$ 478,500	$ 550,000	$ 2,750,000	$ 4,779,000
Totals	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 2,750,000**	**$ 5,000,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Stormwater	$ 200,000	$ 200,000	$ 200,000	$ 550,000	$ 550,000	$ 550,000	$ 2,750,000	$ 5,000,000
Totals	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 2,750,000**	**$ 5,000,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Stormwater Operations Equipment & Fleet Maintenance**	**Department:**	Utilities
Project Number:	501145.00	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Sylvia Davis
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2018
Total Budget	$ 3,750,000	**Type:**	Program

Project Description & Justification:

The purpose of this program is to establish a capital plan for the replacement of City Stormwater Utility equipment and vehicles. This initiative aims to limit unexpected large capital expenditures and control overall operating and maintenance costs. It ensures that equipment remains up-to-date, is properly maintained to extend its useful life, and reduces maintenance costs through improved reliability. The ultimate goal is to lower operational expenses by minimizing repair costs and maximizing trade-in values. By proactively maintaining existing equipment and vehicles, the program helps save taxpayer dollars by reducing the likelihood of costly emergency repairs and increasing the trade-in value of the assets.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 500,000	$ 300,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	$ 3,750,000
Totals	**$ 500,000**	**$ 300,000**	**$ 350,000**	**$ 300,000**	**$ 350,000**	**$ 300,000**	**$ 1,650,000**	**$ 3,750,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Stormwater	$ 500,000	$ 300,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	$ 3,750,000
Totals	**$ 500,000**	**$ 300,000**	**$ 350,000**	**$ 300,000**	**$ 350,000**	**$ 300,000**	**$ 1,650,000**	**$ 3,750,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Best Management Practices Development & Construction**	**Department:**	Utilities
Project Number:	501140	**Division:**	Stormwater
Primary Funding Source:	Operating Fund Stormwater	**Contact:**	Zachary Stueve
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2018
Total Budget	$ 3,300,000	**Type:**	Program

Project Description & Justification:

This ongoing program aims to develop and implement stormwater Best Management Practices (BMPs) throughout the City. The development and implementation of BMPs comply with Federal Permit No. KS0093327 (KS Permit No. M-KS72-So01), the National Pollutant Discharge Elimination System (NPDES), and the Municipal Separate Storm Sewer System (MS4) permit. BMPs may include the construction of physical systems, such as rain gardens or baffle boxes, and may also involve land acquisition for BMP facilities. This program ensures the City remains compliant with federal permits while enabling continued investment in water quality infrastructure. When feasible, the program integrates the construction of water quality BMPs with street projects, such as the Seward Avenue project.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	$ -	$ 150,000
Construction/Service Fees	$ 270,000	$ 270,000	$ 270,000	$ 270,000	$ 270,000	$ 300,000	$ 1,500,000	$ 3,150,000
Totals	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,300,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Stormwater	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	$ 3,300,000
Totals	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**	**$ 3,300,000**

Capital Improvement Project Summary

Project Name:	**SE California Ave. & SE 4th St.**	**Department:**	Utilities
Project Number:	501132.00	**Division:**	Stormwater
Primary Funding Source:	Revenue Bonds	**Contact:**	Zach Stueve
Multiple Funds:	No	**New Project?**	No
Council District(s):	2	**1st CIP Year:**	2025
Total Budget	$ 5,040,000	**Type:**	Project

Project Description & Justification:

This project is based on recommendations from the Stormwater Master Planning efforts, which identified capacity concerns in this basin. It involves the construction of a parallel 9x7 reinforced concrete box to alleviate flooding issues along 4th and 5th Streets and to minimize impacts on the nearby elementary school during a 100-year flood event.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 325,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 525,000
Construction/Service Fees	$ 2,175,000	$ 1,800,000	$ -	$ -	$ -	$ -	$ -	$ 3,975,000
Cost of Issuance (Rev/GO Bonds)	$ 50,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Debt Reserve Fund (Rev Bond)	$ 250,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Totals	**$ 2,800,000**	**$ 2,240,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,040,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 2,800,000	$ 2,240,000	$ -	$ -	$ -	$ -	$ -	$ 5,040,000
Totals	**$ 2,800,000**	**$ 2,240,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,040,000**

Capital Improvement Project Summary

Project Name:	**Shunga Creek Flood Mitigation**	**Department:**	Utilities
Project Number:	161008.00	**Division:**	Stormwater
Primary Funding Source:	Federal Funds (Other)	**Contact:**	Zach Stueve
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2022
Total Budget	$ 15,430,000	**Type:**	Project

Project Description & Justification:

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. Federal funds for a study have been allocated for the 2026 fiscal year. The proposed enhancements include one mile of levee construction from MacVicar to Buchanan and 1.5 miles of channel modification from Buchanan to I-70. If necessary, additional improvements may be made to the spoil levee downstream on the right bank, including studies, geotechnical assessments, construction, and rehabilitation efforts. The project aims to provide a flood protection level equivalent to a 25-year event, as outlined in the Shunga Flood Mitigation Study.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ 3,000,000
Right of Way	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Construction/Service Fees	$ -	$ -	$ -	$ -	$ 11,850,000	$ -	$ -	$ 11,850,000
Financing Costs (Temp Notes)	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Debt Reserve Fund (Rev Bond)	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Totals	**$ -**	**$ 3,180,000**	**$ -**	**$ -**	**$ 12,250,000**	**$ -**	**$ -**	**$ 15,430,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ -	$ 1,680,000	$ -	$ -	$ -	$ -	$ -	$ 1,680,000
Operating Fund Stormwater	$ -	$ -	$ -	$ -	$ 4,287,500	$ -	$ -	$ 4,287,500
Federal Funds (Other)	$ -	$ 1,500,000	$ -	$ -	$ 7,962,500	$ -	$ -	$ 9,462,500
Totals	**$ -**	**$ 3,180,000**	**$ -**	**$ -**	**$ 12,250,000**	**$ -**	**$ -**	**$ 15,430,000**

Capital Improvement Project Summary

Project Name:	**2027 -2031 Wastewater Pump Station Rehabilitation & Replacement**	**Department:**	Utilities
Project Number:	291160.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Michelle Neiswender
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2014
Total Budget	$ 27,086,000	**Type:**	Program

Project Description & Justification:

This program focuses on the complete or partial replacement, rehabilitation, or elimination of pump stations in the city, along with all necessary appurtenances, to ensure safe and consistent functionality. Rehabilitation projects may include enhancements to odor control components of the pump stations. Investing in pump station infrastructure helps prevent catastrophic failures and optimizes operational costs. A condition assessment of the City-owned wastewater pump stations was completed, resulting in recommended improvements and planning priorities for the next 15 years.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 200,000	$ 225,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ 1,175,000
Construction/Service Fees	$ 1,800,000	$ 2,025,000	$ 2,250,000	$ 2,250,000	$ 2,250,000	$ 2,500,000	$ 12,500,000	$ 25,575,000
Cost of Issuance (Rev/GO Bonds)	$ 6,000	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 56,000
Debt Reserve Fund (Rev Bond)	$ 30,000	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 280,000
Totals	**$ 2,036,000**	**$ 2,250,000**	**$ 2,800,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 12,500,000**	**$ 27,086,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ 336,000	$ -	$ 2,800,000	$ -	$ -	$ -	$ -	$ 3,136,000
Operating Fund Wastewater	$ 1,700,000	$ 2,250,000	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,500,000	$ 23,950,000
Totals	**$ 2,036,000**	**$ 2,250,000**	**$ 2,800,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 12,500,000**	**$ 27,086,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Wastewater Lining & Replacement Program**	**Department:**	Utilities
Project Number:	291157.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Michelle Neiswender
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2014
Total Budget	$ 74,907,000	**Type:**	Program

Project Description & Justification:

To avoid a reactive approach to asset failure, the City is proactively identifying pipes that can be rehabilitated before they deteriorate to the point of requiring expensive emergency repairs or open-cut replacements. This investigation and assessment are based on asset management principles, with prioritization determined by the Business Risk Exposure (BRE) score, which considers both asset defects and criticality. Criticality takes into account the pipe's characteristics as well as social and environmental factors, such as proximity to water bodies, major roadways, and critical infrastructure. This program also supports the City's Neighborhood Improvement efforts by proactively conducting rehabilitation, replacement, observation, and analysis of sanitary infrastructure in relevant areas. Each year, the program includes evaluation, design, and construction administration services to implement rehabilitation strategies for the sanitary sewer system, prioritized through the City's asset management program. This replacement and rehabilitation initiative enhances the integrity of our sanitary infrastructure while ensuring regulatory compliance and meeting established service level thresholds. Individual projects may be grouped or administered separately as needed, supporting compliance with the Consent Agreement from the Kansas Department of Health and Environment.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 325,000	$ 325,000	$ 520,000	$ 877,500	$ -	$ -	$ -	$ 2,047,500
Construction/Service Fees	$ 2,175,000	$ 2,175,000	$ 3,480,000	$ 5,872,500	$ 8,100,000	$ 8,100,000	$ 40,500,000	$ 70,402,500
Cost of Issuance (Rev/GO Bonds)	$ -	$ 50,000	$ 72,000	$ 135,000	$ 152,500	$ -	$ -	$ 409,500
Debt Reserve Fund (Rev Bond)	$ -	$ 250,000	$ 360,000	$ 675,000	$ 762,500	$ -	$ -	$ 2,047,500
Totals	**$ 2,500,000**	**$ 2,800,000**	**$ 4,432,000**	**$ 7,560,000**	**$ 9,015,000**	**$ 8,100,000**	**$ 40,500,000**	**$ 74,907,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Revenue Bonds	$ -	$ 1,700,000	$ 4,032,000	$ 7,560,000	$ 8,540,000	$ -	$ -	$ 21,832,000
Operating Fund Wastewater	$ 2,500,000	$ 1,100,000	$ 400,000	$ -	$ 475,000	$ 8,100,000	$ 40,500,000	$ 53,075,000
Totals	**$ 2,500,000**	**$ 2,800,000**	**$ 4,432,000**	**$ 7,560,000**	**$ 9,015,000**	**$ 8,100,000**	**$ 40,500,000**	**$ 74,907,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 WPC Facility Rehabilitation Program**	**Department:**	Utilities
Project Number:	291169.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Samuel Ramirez
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2017
Total Budget	$ 14,050,000	**Type:**	Program

Project Description & Justification:

This program provides a structured, risk-based rehabilitation and renewal strategy for critical infrastructure at the City's wastewater treatment facilities. The project focuses on restoring reliability, regulatory compliance, and long-term lifecycle performance of aging mechanical, electrical, structural, and process equipment systems that have exceeded their intended design life. Condition assessments performed at the Oakland and North Topeka Wastewater Treatment Plants identified numerous assets in poor condition, largely due to historic gaps in preventive maintenance and deferred capital reinvestment. While operations staff have maintained minimum levels of service through corrective maintenance, many systems now require planned rehabilitation or replacement to sustain treatment performance and reduce the risk of unplanned failures. This program supports implementation of the City's long-term Repair and Replacement (R&R) framework by addressing facility components such as roofs, HVAC systems, structural elements, electrical distribution equipment, valves, gates, pumps, and process piping. Improvements will enhance operational safety, extend useful asset life, and reduce reactive maintenance costs. The phased rehabilitation approach aligns with industry benchmarking guidance from AWWA and WEF, emphasizing proactive renewal to minimize lifecycle costs and stabilize future capital expenditures. Completion of these improvements will strengthen treatment reliability, maintain compliance with State and Federal discharge permits, and protect public health and environmental quality.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 115,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 565,000
Construction/Service Fees	$ 695,000	$ 750,000	$ 1,050,000	$ 1,050,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	$ 12,995,000
Contingency	$ 90,000	$ 100,000	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 490,000
Totals	**$ 900,000**	**$ 1,000,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 6,750,000**	**$ 14,050,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Operating Fund Wastewater	$ 900,000	$ 1,000,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	$ 14,050,000
Totals	**$ 900,000**	**$ 1,000,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 6,750,000**	**$ 14,050,000**

Capital Improvement Project Summary

Project Name:	**Sanitary Sewer Interceptor Maintenance & Rehabilitation Program**	**Department:**	Utilities
Project Number:	291163.00	**Division:**	Wastewater
Primary Funding Source:	Revenue Bonds	**Contact:**	Michelle Neiswender
Multiple Funds:	Yes	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2017
Total Budget	$ 28,944,000	**Type:**	Program

Project Description & Justification:

This annual program encompasses evaluation, design, and construction administration services for implementing rehabilitation strategies for the sanitary interceptor sewer system, prioritized through the City's asset management program. This replacement and rehabilitation initiative enhances the integrity of our sanitary infrastructure while ensuring regulatory compliance and meeting established service level thresholds. Individual projects may be grouped or managed separately as needed. These efforts will support compliance with the Consent Agreement from the Kansas Department of Health and Environment.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ -	$ 702,000	$ -	$ 702,000	$ -	$ 702,000	$ -	$ 2,106,000
Construction/Service Fees	$ -	$ 4,158,000	$ -	$ 4,158,000	$ -	$ 4,158,000	$ 10,800,000	$ 23,274,000
Contingency	$ -	$ 540,000	$ -	$ 540,000	$ -	$ 540,000	$ -	$ 1,620,000
Cost of Issuance (Rev/GO Bonds)	$ -	$ 108,000	$ -	$ 108,000	$ -	$ 108,000	$ -	$ 324,000
Debt Reserve Fund (Rev Bond)	$ -	$ 540,000	$ -	$ 540,000	$ -	$ 540,000	$ -	$ 1,620,000
Totals	**$ -**	**$ 6,048,000**	**$ -**	**$ 6,048,000**	**$ -**	**$ 6,048,000**	**$ 10,800,000**	**$ 28,944,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Revenue Bonds	$ -	$ 6,048,000	$ -	$ 6,048,000	$ -	$ 6,048,000	$ -	$ 18,144,000
Operating Fund Wastewater	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,800,000	$ 10,800,000
Totals	**$ -**	**$ 6,048,000**	**$ -**	**$ 6,048,000**	**$ -**	**$ 6,048,000**	**$ 10,800,000**	**$ 28,944,000**

Capital Improvement Project Summary

Project Name:	**Sanitary Sewer Force Main Replacement Program**	**Department:**	Utilities
Project Number:	291192.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Michelle Neiswender
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2021
Total Budget	$ 773,845	**Type:**	Program

Project Description & Justification:

This program involves the system evaluations required to determine the appropriate design, rehabilitation, or replacement strategies for the sanitary force mains. Individual projects may be grouped or managed separately as needed. This replacement and rehabilitation initiative will enhance the integrity and efficiency of the City's sanitary infrastructure while ensuring regulatory compliance. Specifically, these actions will support adherence to the Federal and State regulatory standards established by the Clean Water Act.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ -	$ 773,845	$ -	$ -	$ -	$ -	$ -	$ 773,845
Totals	**$ -**	**$ 773,845**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 773,845**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Wastewater	$ -	$ 773,845	$ -	$ -	$ -	$ -	$ -	$ 773,845
Totals	**$ -**	**$ 773,845**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 773,845**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Odor Control Program**	**Department:**	Utilities
Project Number:	291185.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Samuel Ramirez
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2021
Total Budget	$ 14,850,000	**Type:**	Program

Project Description & Justification:

This program implements a phased odor mitigation and asset protection strategy for the City's wastewater collection system and major pump stations. The primary objective is to control hydrogen sulfide (H_2S) generation and associated sulfuric acid corrosion, which has accelerated deterioration of mechanical equipment, electrical systems, and concrete structures. Recent system evaluations indicate that existing odor control infrastructure—including liquid phase treatment systems, carbon absorbers, and biofiltration units—requires modernization and optimization to maintain consistent performance. Targeted improvements such as enhanced liquid-phase oxygenation at key pump stations and evaluation of downstream vapor-phase treatment alternatives are recommended to reduce odor impacts and improve asset durability. By mitigating corrosive gas exposure, the program supports the City's broader asset management goals by extending infrastructure service life, improving conveyance reliability, and reducing long-term capital replacement needs. Implementation will also enhance working conditions for operations staff and improve community relations by reducing nuisance odors in surrounding areas. This program is consistent with the City's long-term capital planning framework and aligns with industry best practices for proactive maintenance and lifecycle cost management. Successful execution will help preserve collection system integrity, reduce emergency repair frequency, and ensure reliable wastewater conveyance to treatment facilities.

Project Estimates	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Design/Admin Fees	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ -	$ -	$ 675,000
Construction/Service Fees	$ 1,215,000	$ 1,215,000	$ 1,215,000	$ 1,215,000	$ 1,215,000	$ 1,350,000	$ 6,750,000	$ 14,175,000
Totals	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 6,750,000**	**$ 14,850,000**

Financing Sources	**>2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032 & Beyond**	**Total Cost**
Operating Fund Wastewater	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	$ 14,850,000
Totals	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 6,750,000**	**$ 14,850,000**

Capital Improvement Project Summary

Project Name:	**2027 - 2031 Inflow & Infiltration Program**	**Department:**	Utilities
Project Number:	291182.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Michelle Neiswender
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2014
Total Budget	$ 7,425,000	**Type:**	Program

Project Description & Justification:

Inflow and Infiltration (I&I) projects focus on cleaning, repairing, and replacing damaged or inoperative manholes and sewer lines to prevent groundwater and tree roots from entering the Sanitary Sewer System. This program helps eliminate excess water that can lead to overflows, sewer backups, and contamination of waterways. By providing preventative maintenance, it extends the life of the sewer lines, reduces operation and maintenance costs, and identifies assets at risk of imminent failure that may require larger-scale replacement.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Design/Admin Fees	$ 52,500	$ 52,500	$ 52,500	$ 52,500	$ 52,500	$ -	$ -	$ 262,500
Construction/Service Fees	$ 622,500	$ 622,500	$ 622,500	$ 622,500	$ 622,500	$ 675,000	$ 3,375,000	$ 7,162,500
Totals	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 3,375,000**	**$ 7,425,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Wastewater	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 3,375,000	$ 7,425,000
Totals	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 675,000**	**$ 3,375,000**	**$ 7,425,000**

Capital Improvement Project Summary

Project Name:	**2027 -2031 Wastewater Plant Operations Equipment & Fleet Maintenance Program**	**Department:**	Utilities
Project Number:	291401.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Syliva Davis
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	Prior to 2018
Total Budget	$ 3,750,000	**Type:**	Program

Project Description & Justification:

This program aims to establish a capital equipment plan for the replacement of City Wastewater Utility equipment and vehicles. It seeks to limit unexpected large capital expenditures and control operating and maintenance costs. By ensuring that equipment remains current and is well-maintained, the program extends the useful life of assets and reduces maintenance costs through improved reliability. Ultimately, the goal is to lower repair costs and maximize trade-in values. Failing to maintain or replace these assets can lead to delays in emergency and routine maintenance due to equipment failures.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 300,000	$ 500,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	$ 3,750,000
Totals	**$ 300,000**	**$ 500,000**	**$ 350,000**	**$ 300,000**	**$ 350,000**	**$ 300,000**	**$ 1,650,000**	**$ 3,750,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Wastewater	$ 300,000	$ 500,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	$ 3,750,000
Totals	**$ 300,000**	**$ 500,000**	**$ 350,000**	**$ 300,000**	**$ 350,000**	**$ 300,000**	**$ 1,650,000**	**$ 3,750,000**

Capital Improvement Project Summary

Project Name:	**SCADA WPC Pump Station Requirements & Server**	**Department:**	Utilities
Project Number:	291300.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Keri Hudson
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2025
Total Budget	$ 1,800,000	**Type:**	Project

Project Description & Justification:

This project focuses on improvements identified in the 2020 SCADA Master Plan, specifically upgrading and standardizing the Supervisory Control and Data Acquisition (SCADA) system and associated appurtenances for Water Pollution Control assets. These assets include controls, server hardware, and radio mesh networks that facilitate communication at various pump stations, including the Oakland and North Topeka Wastewater Treatment Plants. Currently, many pump stations lack continuous monitoring, posing risks to public health and hindering performance analysis of the Wastewater Collections system. Effective performance monitoring is crucial for maintaining efficient industrial automation environments. Additionally, the SCADA database interface with Wastewater reporting systems is essential for accurate reporting under the NPDES permit and for performance analysis of the treatment plants.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Construction/Service Fees	$ 900,000	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 1,350,000
Contingency	$ 300,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Totals	**$ 1,200,000**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,800,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Wastewater	$ 1,200,000	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000
Totals	**$ 1,200,000**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,800,000**

Capital Improvement Project Summary

Project Name:	**Stormwater/Wastewater Flow Monitoring**	**Department:**	Utilities
Project Number:	501160.00	**Division:**	Wastewater
Primary Funding Source:	Operating Fund Wastewater	**Contact:**	Michelle Neiswender
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	2015 and Prior
Total Budget	$ 3,212,160	**Type:**	Project

Project Description & Justification:

Stormwater/Wastewater Flow Monitoring is an annual lease on technology used to monitor stormwater and wastewater flows. This effort is mandated by the Kansas Department of Health and Environment and is used to better understand the the flow conveyance and response characteristics within the Citys Sanitary and Stormwater systems.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ 1,204,560	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 1,003,800	$ 3,212,160
Totals	**$ 1,204,560**	**$ 200,760**	**$ 200,760**	**$ 200,760**	**$ 200,760**	**$ 200,760**	**$ 1,003,800**	**$ 3,212,160**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund Wastewater	$ 1,204,560	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 1,003,800	$ 3,212,160
Totals	**$ 1,204,560**	**$ 200,760**	**$ 200,760**	**$ 200,760**	**$ 200,760**	**$ 200,760**	**$ 1,003,800**	**$ 3,212,160**



OTHER PROJECTS

Capital Improvement Project Summary

Project Name:	**2028-2030 Fire Department Fleet Replacement**	**Department:**	Fire
Project Number:	900035.00	**Division:**	0
Primary Funding Source:	G.O. Bonds	**Contact:**	Chad Longstaff
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 7,844,043	**Type:**	Program

Project Description & Justification:

The Topeka Fire Department respectfully requests approval of funding for the 2028, 2029, and 2030 Capital Improvement Plan (CIP) related to fire apparatus replacement, along with a proposed reallocation of funds within the three-year plan. Due to extended fire apparatus build times—currently estimated at 44 to 46 months—it is critical to proceed with ordering these vehicles now to ensure delivery within the appropriate CIP calendar years and to maintain the reliability and operational readiness of the fleet. In 2028, TFD plans to replace Truck 10 and Truck 11, both standard truck companies equipped with light and air capabilities, with Truck 11 also serving as part of the Kansas State Task Force 2 team for statewide emergency response. At present, Danko Fire is the only manufacturer able to meet both the budget constraints and delivery timeline required for 2028, with apparatus consisting of HME cabs paired with Alexis bodies. For 2029 and 2030, TFD will replace two engine companies each year using Pierce fire engines, maintaining consistency with the current fleet for operational uniformity, training efficiency, and maintenance continuity. This proactive approach ensures the department can maintain a safe, reliable, and modern fleet while adapting to current supply chain realities, and TFD respectfully requests approval of both the apparatus purchases and the proposed reallocation of funds within the 2028–2030 CIP.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ -	$ -	$ 2,675,000	$ 2,472,322	$ 2,471,721	$ -	$ -	$ 7,619,043
Cost of Issuance (Rev/GO Bonds)	$ -	$ -	$ 75,000	$ 75,000	$ 75,000	$ -	$ -	$ 225,000
Totals	**$ -**	**$ -**	**$ 2,750,000**	**$ 2,547,322**	**$ 2,546,721**	**$ -**	**$ -**	**$ 7,844,043**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
G.O. Bonds	$ -	$ -	$ 2,750,000	$ 2,547,322	$ 2,546,721	$ -	$ -	$ 7,844,043
Totals	**$ -**	**$ -**	**$ 2,750,000**	**$ 2,547,322**	**$ 2,546,721**	**$ -**	**$ -**	**$ 7,844,043**

Capital Improvement Project Summary

Project Name:	**Self Containted Breathing Apparatus**	**Department:**	Fire
Project Number:	900040.00	**Division:**	0
Primary Funding Source:	Operating Fund General	**Contact:**	Chad Longstaff
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 1,225,000	**Type:**	Project

Project Description & Justification:

This project is for the purchase of Supply Self Contained Breathing Apparatus (SCBA) for the fire department. A 2028-2032 lease purchase agreement will be utilized for the acquisition of this equipment. SCBA are the literal life of a firefighter. They provide the oxygen needed to staff when fighting fires. Advanced technologies has also made the SCBA valuable for tracking the vitals while wearing as well as providing communications between staff. The National Fire Protection Association (NFPA) recommends replacement of SCBA equipment every ten (10) years.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ -	$ -	$ 245,000	$ 245,000	$ 245,000	$ 245,000	$ 245,000	$ 1,225,000
Totals	**$ -**	**$ -**	**$ 245,000**	**$ 245,000**	**$ 245,000**	**$ 245,000**	**$ 245,000**	**$ 1,225,000**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund General	$ -	$ -	$ 245,000	$ 245,000	$ 245,000	$ 245,000	$ 245,000	$ 1,225,000
Totals	**$ -**	**$ -**	**$ 245,000**	**$ 245,000**	**$ 245,000**	**$ 245,000**	**$ 245,000**	**$ 1,225,000**

Capital Improvement Project Summary

Project Name:	**Body Worn Camera/Taser Equipment Replacement Plan**	**Department:**	Police
Project Number:	801021.00	**Division:**	0
Primary Funding Source:	Operating Fund General	**Contact:**	0
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 12,418,439	**Type:**	Project

Project Description & Justification:

Body Worn Cameras (BWCs) are essential in law enforcement, often mandated by the Department of Justice post-investigation. To uphold best practices, this ongoing project ensures the replacement of Body Worn Cameras, Tasers, and provides unlimited storage for digital evidence. With evolving technology, Axon continually upgrades equipment and software for law enforcement agencies. The current plan includes replacing the Taser model, incorporating live streaming and administrative/accountability tools. Additionally, Axon Interview, the latest in interview room recording technology, will streamline workflow and sharing through Axon Evidence.com.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ 1,496,806	$ 875,763	$ 962,168	$ 964,426	$ 966,775	$ 969,218	$ 6,183,283	$ 12,418,439
Totals	**$ 1,496,806**	**$ 875,763**	**$ 962,168**	**$ 964,426**	**$ 966,775**	**$ 969,218**	**$ 6,183,283**	**$ 12,418,439**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund General	$ 1,496,806	$ 875,763	$ 962,168	$ 964,426	$ 966,775	$ 969,218	$ 6,183,283	$ 12,418,439
Totals	**$ 1,496,806**	**$ 875,763**	**$ 962,168**	**$ 964,426**	**$ 966,775**	**$ 969,218**	**$ 6,183,283**	**$ 12,418,439**

Capital Improvement Project Summary

Project Name:	**Police Department Fleet Replacement**	**Department:**	Police
Project Number:	801020.00	**Division:**	0
Primary Funding Source:	Operating Fund General	**Contact:**	0
Multiple Funds:	No	**New Project?**	No
Council District(s):	Multiple	**1st CIP Year:**	
Total Budget	$ 13,964,832	**Type:**	Project

Project Description & Justification:

This project supports the purchase of essential police vehicles for community-wide service. Maintaining a viable fleet is crucial, as the majority of Police Department vehicles are consistently in use across city territories. To prevent disruptions in service, older fleet vehicles are reassigned to officers with special functions. This approach ensures efficient utilization of department assets, contributing to a workable number of vehicles for all public safety functions.

Project Estimates	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Technology	$ 1,971,547	$ 953,521	$ 1,001,197	$ 1,051,257	$ 1,103,820	$ 1,159,011	$ 6,724,479	$ 13,964,832
Totals	**$ 1,971,547**	**$ 953,521**	**$ 1,001,197**	**$ 1,051,257**	**$ 1,103,820**	**$ 1,159,011**	**$ 6,724,479**	**$ 13,964,832**

Financing Sources	>2026	2027	2028	2029	2030	2031	2032 & Beyond	Total Cost
Operating Fund General	$ 1,971,547	$ 953,521	$ 1,001,197	$ 1,051,257	$ 1,103,820	$ 1,159,011	$ 6,724,479	$ 13,964,832
Totals	**$ 1,971,547**	**$ 953,521**	**$ 1,001,197**	**$ 1,051,257**	**$ 1,103,820**	**$ 1,159,011**	**$ 6,724,479**	**$ 13,964,832**

Full Project Number & Name Listing	2027	2028	2029	2030	2031	2032 & Beyond	Totals	Page Numbers
2027 - 2031 PROWAG Sidewalk Ramp Programs	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,000,000**	20
2027 - 2031 Curb and Gutter Programs	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,500,000	**$ 9,000,000**	21
2027 - 2031 Alley Repair Programs	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000	**$ 10,000,000**	22
2027 - 2031 Pavement Preservation Program	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 70,000,000	**$ 140,000,000**	23
2027 - 2031 Street Contract Preventative Maintenance Program	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 20,000,000	**$ 40,000,000**	24
2027 - 2031 Sidewalk Repair Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	**$ 1,000,000**	25
2027 - 2031 Street Light Replacement	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	**$ 1,000,000**	26
2027 - 2031 Bridge Maintenance Program	$ 750,000	$ 750,000	$ 750,000	$ 1,000,000	$ 1,000,000	$ 5,000,000	**$ 9,250,000**	28
2027 - 2031 Citywide Infill Sidewalk	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 3,000,000	**$ 6,000,000**	29
2027 - 2031 Traffic Safety Program	$ 300,000	$ 300,000	$ 700,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,400,000**	30
2027 - 2031 Traffic Signal Replacement Program	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,500,000	**$ 25,000,000**	31
DREAMS II Program	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 1,330,000	$ 6,650,000	**$ 13,300,000**	32
2027 - 2031 Fleet Replacement Program - Street	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 1,030,000	$ 5,150,000	**$ 10,300,000**	33
2027 - 2031 FIRM	$ 2,350,000	$ 2,451,500	$ 2,553,045	$ 2,654,636	$ 2,756,275	$ 15,007,737	**$ 27,773,194**	34
Bikeways Master Plan	$ -	$ 500,000	$ -	$ 500,000	$ -	$ -	**$ 1,000,000**	36
SW Huntoon St. - Gage Blvd. to Harrison St.	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ -	$ -	$ -	**$ 15,900,000**	37
NE Seward Ave. - Sumner St. to Forest Ave.	$ 300,000	$ 100,000	$ 1,810,000	$ 1,810,000	$ -	$ -	**$ 4,020,000**	38
SW 17th St. - Washburn Ave. to Adams St.	$ -	$ -	$ -	$ 1,774,000	$ 1,774,000	$ 15,530,000	**$ 19,078,000**	39
SE 37th St. - Kansas Ave. to Adams St.	$ -	$ -	$ 492,000	$ 2,031,500	$ 2,031,500	$ -	**$ 4,555,000**	40
SW 29th St. - Wanamaker Rd. to Shunga Creek Bridge	$ -	$ -	$ -	$ 831,000	$ 500,000	$ 8,553,600	**$ 9,884,600**	41
SW 17th St. - I-470 to MacVicar Ave.	$ 800,000	$ 4,450,000	$ 9,475,050	$ 9,475,050	$ -	$ -	**$ 24,200,100**	42
SW 37th St. - Burlingame Rd. to Scapa Place	$ 450,000	$ 2,200,000	$ 2,200,000	$ -	$ -	$ -	**$ 4,850,000**	43
Zoo Master Plan	$ 1,025,396	$ -	$ -	$ -	$ -	$ -	**$ 1,025,396**	44
SW Topeka Blvd.: 11th to 15th St.	$ 3,492,000	$ -	$ -	$ -	$ -	$ -	**$ 3,492,000**	46
SE Quincy Street: 8th to 10th	$ 3,100,000	$ -	$ -	$ -	$ -	$ -	**$ 3,100,000**	47
NW Menninger RD and N Topeka Blvd	$ 122,596	$ 590,000	$ -	$ -	$ -	$ -	**$ 712,596**	48
NW Lyman Rd. - Vail Ave. to Tyler St.	$ -	$ 357,500	$ 2,335,501	$ -	$ -	$ -	**$ 2,693,001**	49

Full Project Number & Name Listing	2027	2028	2029	2030	2031	2032 & Beyond	Totals	Page Numbers
S Kansas Ave. - 4th to 6th.	$ -	$ 125,000	$ 1,155,000	$ -	$ -	$ -	**$ 1,280,000**	50
S Kansas Ave. - 10th to 17th	$ 279,500	$ 3,224,000	$ -	$ -	$ -	$ -	**$ 3,503,500**	51
SW Topeka Blvd. - 29th St. - 38th	$ 903,963	$ -	$ -	$ -	$ -	$ -	**$ 903,963**	52
SE Adams St. - 37th to 45th St.	$ 878,305	$ 256,508	$ 2,979,030	$ 3,039,030	$ -	$ -	**$ 7,152,873**	53
SW 10th Ave. - Gerald Ln. to Wanamaker Rd.	$ -	$ -	$ -	$ -	$ -	$ 1,919,775	**$ 1,919,775**	54
Gerald Lane Bridge	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 1,240,000	**$ 1,440,000**	55
SW 21st St. - Belle Ave. to Fairlawn Rd.	$ -	$ -	$ -	$ -	$ 427,567	$ 6,950,317	**$ 7,377,884**	56
SW 29th St. - Burlingame Rd. to Topeka Blvd.	$ 1,195,700	$ -	$ -	$ -	$ -	$ -	**$ 1,195,700**	57
NE Sardou Avenue over Union Pacific Railroad	$ 175,000	$ 125,000	$ 1,792,970	$ -	$ -	$ -	**$ 2,092,970**	58
SW Urish Rd. - 29th St. to 21st St.	$ -	$ -	$ 600,000	$ 257,500	$ 5,093,750	$ -	**$ 5,951,250**	59
SW Topeka Blvd. - 38th to 49th St.	$ -	$ 750,000	$ 225,000	$ 3,245,000	$ -	$ -	**$ 4,220,000**	60
SW Wanamaker Rd./Huntoon St./I-470 Ramps	$ -	$ -	$ 3,016,060	$ 3,016,059	$ -	$ -	**$ 6,032,119**	61
SE 29th St./ Kansas Turnpike Authority Interchange	$ -	$ -	$ -	$ 19,200,000	$ -	$ -	**$ 19,200,000**	62
Polk Quincy Viaduct - East	$ -	$ -	$ -	$ -	$ -	$ 1	**$ 1**	63
PQV West. MacVicar to I470	$ -	$ -	$ -	$ -	$ -	$ 1	**$ 1**	64
SE Quincy, 10th-11th Complete Streets Improvements	$ 864,500	$ -	$ -	$ -	$ -	$ -	**$ 864,500**	65
Pedestrian Sidewalk Project	$ 2,850,000	$ 4,850,000	$ 4,550,000	$ 4,050,000	$ 4,000,000	$ 4,200,000	**$ 24,500,000**	66
SW MacVicar Sidewalk Improvements	$ 712,860	$ -	$ -	$ -	$ -	$ -	**$ 712,860**	67
SE 21st and SE Adams Street	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	**$ 1,400,000**	68
Safe Streets and Roads for All (SS4A)	$ 5,390,000	$ -	$ -	$ -	$ -	$ -	**$ 5,390,000**	69
Q7A Bridge-SW 57th over S. Shunga Creek	$ 1,440,000	$ -	$ -	$ -	$ -	$ -	**$ 1,440,000**	70
SE 21st Bridge Repair over Butcher Creek/BNSF	$ 2,488,584	$ -	$ -	$ -	$ -	$ -	**$ 2,488,584**	71
Kansas Avenue Bridge Repair	$ 2,465,000	$ -	$ -	$ -	$ -	$ -	**$ 2,465,000**	72
Fire Station Replacement Cycle	$ -	$ 11,260,000	$ -	$ -	$ -	$ -	**$ 11,260,000**	73
Heavy Duty Fleet Garage	$ 100,000	$ -	$ -	$ 8,000,000	$ -	$ -	**$ 8,100,000**	74
2027 - 2031 Water Main Replacement Program	$ 10,483,400	$ 9,429,400	$ 11,666,000	$ 11,997,800	$ 12,478,972	$ 61,246,191	**$ 117,301,763**	76
2027 - 2031 Water Treatment Plant Rehabilitation Program	$ 2,650,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	**$ 14,800,000**	77
2027 - 2031 Water Tower Rehabilitation Program	$ 400,000	$ -	$ 525,000	$ 535,000	$ 545,000	$ 2,775,000	**$ 4,780,000**	78
2027 - 2031 Meter Vault Replacement Program	$ 675,000	$ 675,000	$ -	$ -	$ -	$ -	**$ 1,350,000**	79
2027 - 2031 Hydrant and Valve Rehab and Replacement Program	$ 270,000	$ 270,000	$ 300,000	$ 310,000	$ 315,000	$ 1,600,000	**$ 3,065,000**	80
2027 - 2031 Water Plant Operations Equipment & Fleet Maintenance Program	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000	**$ 4,000,000**	81
2027 - 2031 Water Booster Pump Station Rehabilitation Program	$ 350,000	$ -	$ 350,000	$ 350,000	$ 350,000	$ 2,250,000	**$ 3,650,000**	82

Full Project Number & Name Listing	2027	2028	2029	2030	2031	2032 & Beyond	Totals	Page Numbers
Southeast Zone Improvements & Optimizations	$ 2,100,000	$ -	$ -	$ -	$ 6,075,000	$ -	**$ 8,175,000**	83
West Zone Improvements & Optimizations	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	**$ 3,780,000**	84
Central Zone Improvements & Optimizations Phase II	$ -	$ -	$ -	$ -	$ -	$ 6,075,000	**$ 6,075,000**	85
North Zone Optimization	$ -	$ -	$ 3,780,000	$ -	$ -	$ -	**$ 3,780,000**	86
Montara Zone Optimization	$ -	$ -	$ -	$ 3,780,000	$ -	$ -	**$ 3,780,000**	87
Disinfection Modification	$ -	$ -	$ 4,480,000	$ 18,390,400	$ -	$ -	**$ 22,870,400**	88
Neptune Meter Data Management	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 96,000	$ 480,000	**$ 960,000**	89
Utility Billing System	$ 70,268	$ 73,079	$ 76,002	$ 76,002	$ 76,002	$ 380,010	**$ 751,363**	90
2027 - 2031 Stormwater Conveyance System Rehabilitation & Replacement Program	$ 4,872,000	$ 7,232,012	$ 7,280,000	$ 2,789,416	$ 1,924,624	$ 33,750,000	**$ 57,848,052**	91
2027 - 2031 Levee Asset Repair/Rehab Program	$ 337,500	$ 337,500	$ 810,132	$ 750,000	$ 750,000	$ 3,750,000	**$ 6,735,132**	92
2027 - 2031 Drainage Correction Program	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,000,000**	93
2027 - 2031 Stormwater Pump Station Rehab/Replacement Program	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 3,375,000	**$ 6,750,000**	94
2027 - 2031 Stream & Channel Restoration, Stabilization, & Rehab	$ 200,000	$ 200,000	$ 550,000	$ 550,000	$ 550,000	$ 2,750,000	**$ 4,800,000**	95
2027 - 2031 Stormwater Operations Equipment & Fleet Maintenance	$ 300,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	**$ 3,250,000**	96
2027 - 2031 Best Management Practices Development & Construction	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000	**$ 3,000,000**	97
SE California Ave. & SE 4th St.	$ 2,240,000	$ -	$ -	$ -	$ -	$ -	**$ 2,240,000**	98
Shunga Creek Flood Mitigation	$ 3,180,000	$ -	$ -	$ 12,250,000	$ -	$ -	**$ 15,430,000**	99
2027 -2031 Wastewater Pump Station Rehabilitation & Replacement	$ 2,250,000	$ 2,800,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 12,500,000	**$ 25,050,000**	100
2027 - 2031 Wastewater Lining & Replacement Program	$ 2,800,000	$ 4,432,000	$ 7,560,000	$ 9,015,000	$ 8,100,000	$ 40,500,000	**$ 72,407,000**	101
2027 - 2031 WPC Facility Rehabilitation Program	$ 1,000,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	**$ 13,150,000**	102
Sanitary Sewer Interceptor Maintenance & Rehabilitation Program	$ 6,048,000	$ -	$ 6,048,000	$ -	$ 6,048,000	$ 10,800,000	**$ 28,944,000**	103
Sanitary Sewer Force Main Replacement Program	$ 773,845	$ -	$ -	$ -	$ -	$ -	**$ 773,845**	104
2027 - 2031 Odor Control Program	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 6,750,000	**$ 13,500,000**	105
2027 - 2031 Inflow & Infiltration Program	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 675,000	$ 3,375,000	**$ 6,750,000**	106
2027 -2031 Wastewater Plant Operations Equipment & Fleet Maintenance Program	$ 500,000	$ 350,000	$ 300,000	$ 350,000	$ 300,000	$ 1,650,000	**$ 3,450,000**	107
SCADA WPC Pump Station Requirements & Server	$ 600,000	$ -	$ -	$ -	$ -	$ -	**$ 600,000**	108
Stormwater/Wastewater Flow Monitoring	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 200,760	$ 1,003,800	**$ 2,007,600**	109
2028-2030 Fire Department Fleet Replacement	$ -	$ 2,750,000	$ 2,547,322	$ 2,546,721	$ -	$ -	**$ 7,844,043**	111
Self Containted Breathing Apparatus	$ -	$ 245,000	$ 245,000	$ 245,000	$ 245,000	$ 245,000	**$ 1,225,000**	112
Body Worn Camera/Taser Equipment Replacement Plan	$ 875,763	$ 962,168	$ 964,426	$ 966,775	$ 969,218	$ 6,183,283	**$ 10,921,633**	113
Police Department Fleet Replacement	$ 953,521	$ 1,001,197	$ 1,051,257	$ 1,103,820	$ 1,159,011	$ 6,724,479	**$ 11,993,285**	114