City of Topeka		Capital I	mprovement E	Budget	Capital	Improvement	Plan				
	Project Number	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	5 Year Total	Previous Funding	Future Funding Type	Changes from 2021 CIP	Project Category
Revenue Bonds	Wallioci	EULL	2025	2024	2020	2020	Total	ranang	runung Type		annga /
	161008.00	\$0	\$1.500.000	\$1.500.000	\$3,750,000	\$n	\$6,750,000	\$0	\$0 New	Decreased 2023: \$3,000,000; Increased 2025: \$4,000,000	
Shunga Creek Flood Mitigation Stormwater Pump Station Rehab/Replacement Program	161008.00	\$0 \$0	\$1,500,000	\$1,500,000	\$3,750,000	\$500,000	\$1,500,000	\$0	\$0 New \$2,500,000 Repair/Replace	No Change	Utilities
					,,	, ,	, , , ,		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Increased 2022 \$1,000,000; 202	
Annual Stormwater Conveyance System	501081.00	\$3,000,000	\$2,500,000	\$2,500,000	\$3,400,000	\$4,650,000	\$16,049,999	\$0	\$18,000,000 Repair/Replace	700K; Decreased 2025 100k	Utilities
Annual Stream & Channel Restoration, Stabilization, & Rehab	501085.00	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$750,000 Repair/Replace	Not on 2021 CIP	Utilities
Storm Sewer Repair/Rehabilitation: Fairlawn 22nd Park to 28th Phase II Oakland WWTP Solids Handling Upgrades Phase II	502730.01 291018.00	\$0 \$1,240,000	\$3,250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$3,250,000 \$1,240,000	\$1,750,000 \$26,000,000	\$0 Repair/Replace \$0 New	No Change Not on 2021 CIP	Utilities
Oakland WWTP Sludge Thickening Process Upgrade	291091.00	\$4,306,000	\$4,306,000	\$0	\$0	\$0	\$8,612,000	\$0	\$0 New	No Change	Utilities
Annual Wastewater Pump Station Rehabilitation & Replacement	291099.00	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$8,000,000	\$0	\$7,500,000 Repair/Replace	No Change	Utilities
WPC Supervisory Control and Data Acquisition (SCADA) System Upgrades Annual Wastewater Lining & Replacement Program	291113.00 291108.00	\$607,500 \$3,500,000	\$607,500 \$6,000,000	\$607,500 \$6,000,000	\$150,000 \$6,000,000	\$150,000 \$6,000,000	\$2,122,500 \$27,500,000	\$0 \$0	\$750,000 Repair/Replace \$34,000,000 Repair/Replace	Not on 2021 CIP No Change	Utilities
Annual Sanitary Sewer Interceptor Maintenance & Rehabilitation Program	291109.00	\$1,500,000	\$2,000,000	\$5,000,000	\$7,500,000	\$5,000,000	\$21,000,000	\$0	\$7,500,000 Repair/Replace	No Change	Utilities
										Increased 2022 \$1,000,000; 202 \$500,000; Decreased 2023	•
Annual Sanitary Sewer Force Main Replacement Program	291110.00	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$23,000,000	\$0	\$0 Repair/Replace	\$1,000,000	Utilities
Annual Water Main Replacement Program	281225.00	\$6,500,000	\$6,750,000	\$6,500,000	\$6,500,000	\$7,000,000	\$33,250,000	\$0	\$38,000,000 Repair/Replace	Increased 2023 \$250,000 Increased 2022 \$11,859,205;	Utilities
			4-							2023 \$8,000,000 Decreased 202	
Disinfection Modification Southeast Zone Improvements & Optimizations	281236.00 281162.00	\$11,859,205 \$0	\$8,000,000	\$0 \$1,548,000	\$0 \$0	\$0 \$1,500,000	\$19,859,205 \$3,048,000	\$2,213,250 \$0	\$0 New \$0 New and Repair/Replace	\$14,725,000 No Change	Utilities Utilities
West Zone Improvements & Optimizations West Zone Improvements & Optimizations	281162.00	\$0	\$0	\$1,548,000	\$2,816,000	\$1,500,000	\$2,816,000	\$0	\$0 New and Repair/Replace	No Change	Utilities
West Plant Basin Rehabilitation	281164.00	\$0	\$6,349,667	\$5,349,667	\$0	\$0	\$11,699,334	\$0	\$0 New and Repair/Replace	Increased 2023 \$1,000,000	Utilities
										Increased 2024 \$1,322,068; 202 \$2,322,068; Decreased 2023	,
West Intake Rehabilitation	281165.00	\$0	\$0	\$2,322,068	\$2,322,068	\$0	\$4,644,136	\$0	\$0 Repair/Replace	\$3,100,000	Utilities
Chemical Building Rehabilitation Central Zone Improvements & Optimizations Phase II	281166.00 281196.00	\$0 \$0	\$0 \$675,000	\$1,215,129 \$2,000,000	\$0 \$0	\$2,000,000	\$1,215,129 \$4,675,000	\$0 \$0	\$0 New and Repair/Replace \$0 New and Repair/Replace	Increased 2024 \$315,129 No Change	Utilities Utilities
Water Booster Pump Station Rehabilitation Program	281237.00	\$0	\$075,000	\$2,000,000	\$0	\$750,000	\$750,000	\$0	\$1,250,000 New and Repair/Replace	Not on 2021 CIP	Utilities
East Plant Basin Rehabilitation	281202.00	60	\$0	\$2,851,612	\$2,851,612	\$0	\$5,703,224	\$0	CO Newsond Bassels (Bassless	Increased 2024 \$350K 2025 \$60	V HAIIIAI
East Plant Basin Renabilitation East Intake Rehabilitation Water Treatment Plant	281202.00	\$0	\$0	\$2,851,612	\$3,463,425	\$0	\$3,463,425	\$0	\$0 New and Repair/Replace \$0 New and Repair/Replace	Increased 2025 \$163,425	Utilities
Annual Water Tower Rehabilitation Program	281215.00	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$0	\$1,250,000 Repair/Replace	No Change	Utilities
Annual Water Treatment Plant Rehabilitation Program	281238.00	\$1,000,000	\$1,000,000 \$0	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$0 \$0	\$5,000,000 Repair/Replace	No Change	Utilities
Meter Vault Replacement Program Supervisory Control and Data Acquisition (SCADA) Upgrades	281218.00 281239.00	\$0 \$581,250	\$581,250	\$500,000 \$581,250	\$500,000 \$0	\$500,000 \$0	\$1,500,000 \$1,743,750	\$0	\$4,000,000 Repair/Replace \$0 New	No Change No Change	Utilities Utilities
Annual Hydrant and Valve Rehab and Replacement Program	281221.00	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$0	\$1,000,000 Repair/Replace	No Change	Utilities
West Filter Rehabilitation	281240.00	\$0 \$40,743,955	\$0 \$50,419,417	\$0	\$0	\$3,365,381 \$38,015,380	\$3,365,381 \$224,107,081	\$0 \$29,963,250	\$0 New and Repair/Replace	Not on 2021 CIP	Utilities
Subtotal Revenue Bond Funds		\$40,743,955	\$50,419,417	\$47,075,225	\$47,853,105	\$38,015,380	\$224,107,081	\$29,963,250	\$121,500,000		
General Obligation Bond											
Facilities			4		4		4				
Facilities Improvements, Repair, and Maintenance Program (FIRM) 2022 Subtotal Facilities	131079.00	\$1,650,000 \$1,650,000	\$1,650,000 \$1,650,000	\$1,650,000 \$1,650,000	\$1,650,000 \$1,650,000	\$1,650,000 \$1,650,000	\$8,250,000 \$8,250,000	\$0 \$0	\$11,500,000 Repair/Replace \$11,500,000	No Change	Facilities
		\$1,030,000	\$2,030,000	\$2,030,000	\$1,030,000	\$2,030,000	\$0,230,000	40	\$11,500,000		
Neighborhoods				4							
Infill Sidewalk/Ped Plan 2022 Neighborhood Infrastructure Program 2022 (SORT)	241071.00 601125.00	\$600,000 \$1,700,000	\$600,000 \$1,700,000	\$600,000 \$1,700,000	\$600,000 \$1,500,000	\$600,000 \$1,500,000	\$3,000,000	\$0 \$0	\$3,000,000 New and Repair/Replace \$10,900,000 New and Repair/Replace	No Change No Change	Neighborhoods Neighborhoods
Subtotal Neighborhoods		\$2,300,000	\$2,300,000	\$2,300,000	\$2,100,000	\$2,100,000	\$11,100,000	\$0	\$13,900,000		
Public Safety										Decreased 2022: \$6,000, 2023:	
		40	40.470.547	4. 7 500	44.050.000	44.057.005	40.005.454	40	40.0 1/0 1	\$800K, 2024: \$850K, Increased	
Fire Department Fleet Replacement Fleet Replacement Program - Transportation Operations	801057.00 861030.00	\$844,223 \$1,000,000	\$2,473,547 \$1,000,000	\$1,741,539 \$1,000,000	\$1,859,336 \$1,000,000	\$1,967,806 \$1,000,000	\$8,886,451 \$5,000,000	\$0 \$0	\$0 Repair/Replace \$5,000,000 New and Repair/Replace	2025: 100K No Change	Public Safety Public Safety
Subtotal Public Safety		\$1,844,223	\$3,473,547	\$2,741,539	\$2,859,336	\$2,967,806	\$13,886,451	\$0	\$5,000,000		
Street Replacement of Medians	601099.00	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$80,000	\$0 Repair/Replace	No Change	Street
Citywide Infrastructure Program 2022	601126.00	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$0	\$1,250,000 New and Repair/Replace	No Change	Street
Complete Streets Program 2022	601127.00	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$500,000 New and Repair/Replace	No Change Increase 2022 from \$1,641,000 t	Street
NW Tyler Street - NW Lyman Road to NW Beverly Street	701019.00	\$1,809,350	\$0	\$0	\$0	\$0	\$1,809,350	\$514,933	\$0 Repair/Replace	current amount	Street
SW 10th Avenue from Wanamaker to SW Gerald Lane	701023.00	\$0	\$0	\$0	\$0	\$155,250	\$155,250	\$0	\$0 New	New Project	Street
Downtown Street Improvement Projects	701024.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,800,000 Repair/Replace	Increased 2023-2025 from \$50,000 to \$750,000	Street
SW Huntoon Street, SW Executive Drive to SW Urish Road	701029.00	\$0	\$0	\$350,000	\$258,750	\$4,295,250	\$4,904,000	\$0	\$0 Repair/Replace	No Change	Street
SW Urish Road, SW 21st Street to SW 29th Street	701030.00	\$0	\$50,000	\$450,000	\$350,000	\$4,500,025	\$5,350,025	\$0	\$0 Repair/Replace	No Change Increased 2025 from \$833,000 to	Street o
NW Tyler Street, NW Beverly Street to NW Paramore Street	701034.00	\$0	\$0	\$0	\$103,500	\$1,149,312	\$1,252,812	\$0	\$0 Repair/Replace	\$1,149,312	Street
S. Topeka Blvd from 29th Street to 37th Street SW Fairlawn Road from 23rd Street to 28th Street	701038.00 701040.00	\$0 \$0	\$0 \$103,500	\$0 \$103,500	\$51,750 \$672,750	\$600,000 \$0	\$651,750 \$879,750	\$0 \$0	\$0 Repair/Replace \$0 Repair/Replace	No Change No Change	Street
SE Adams from 37th to 45th	701040.00	\$0 \$0	\$103,500	\$103,500	\$672,750	\$0 \$0	\$879,750	\$0	\$6,060,000 Repair/Replace	No Change New Project	Street
SW 21st - Belle to Fairlawn	701052.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,336,180 Repair/Replace	New Project	Street
Subtotal Street		\$2,759,350	\$503,500	\$1,253,500	\$1,786,750	\$11,049,837	\$17,352,937	\$594,933	\$24,946,180		
Traffic											
Traffic Signal Replacement Program 2022	141033.00	\$1,212,527	\$852,953	\$575,473	\$635,000	\$885,000	\$4,160,953	\$0	\$4,425,000 Repair/Replace	No Change	Traffic

City of Topeka		Capital I	mprovement B	udget	Capital	Improvement	Plan				
,	Project	Proposed	Proposed	Proposed	Proposed	Proposed	5 Year	Previous	Future		Project
	Number	2022	2023	2024	2025	2026	Total	Funding	Funding Type	Changes from 2021 CIP	Category
Traffic Signal LED Upgrade Program 2022	141034.00	\$82,800	\$0	\$0	\$0	\$0	\$82,800	\$162,800	\$0 New and Repair/Replace	No Change	Traffic
Traffic Safety Program 2022 Subtotal Traffic	601128.00	\$220,000 \$1,515,327	\$220,000 \$1,072,953	\$220,000 \$795,473	\$220,000 \$855,000	\$220,000 \$1,105,000	\$1,100,000 \$5,343,753	\$0 \$162,800	\$1,100,000 New and Repair/Replace \$5,525,000	No Change	Traffic
Annual Total GO Bond Projects		\$10,068,900	\$9,000,000	\$8,740,512	\$9,251,086	\$18,872,643	\$55,933,141	\$757,733	\$60,871,180		
General Obligation Bond - Special	70101000	47.000.000	45.000.000	**	40	40	440.000.000	47.000.000	40.0 1/0 1	No Channe	
Polk-Quincy Project Support Subtotal Traffic	701048.00	\$7,000,000 \$7,000,000	\$6,000,000 \$6,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$13,000,000 \$13,000,000	\$7,000,000 \$ 7,000,000	\$0 Repair/Replace \$0	No Change	Street
Sustoial Haine		\$7,000,000	30,000,000	J U	ŢŪ.	ŢŪ.	\$13,000,000	\$7,000,000	40		
City Sales Tax											
ADA Sidewalk Ramp Program 2022	241072.00	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$0	\$1,500,000 Repair/Replace	No Change	Street
Sidewalk Repair Program 2022	241073.00	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$500,000 Repair/Replace	No Change No Change	Street
SE Quincy Street from 8th Street to 10th Street SW Gage Blvd. from Emland Drive to 6th Street	601098.00 601100.00	\$175,000 \$690,000	\$50,000 \$0	\$1,092,500 \$0	\$0 \$0	\$0 \$0	\$1,317,500 \$690,000	\$0 \$60,000	\$0 Repair/Replace \$0 Repair/Replace	No Change	Street Street
									,	Increased 2022 to \$764,000 from	
NW Tyler Street - NW Lyman Road to NW Beverly Street	701019.00	\$724,270	\$0	\$0	\$0	\$0	\$724,270	\$514,933	\$0 Repair/Replace	\$532,000 Increased 2022 and 2025 to	Street
Downtown Street Improvement Projects	701024.00	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000	\$0	\$0 Repair/Replace	\$100,000	Street
S. Topeka Blvd from 21st Street to 29th Street	701031.00	\$0	\$150,000	\$1,700,000	\$0	\$0	\$1,850,000	\$0	\$0 Repair/Replace	ALlocated \$50,000 from 2024 and added to 2023	f Street
CIM 20th Street from Topoles Blud to Burlingsma Boad	701032.00	\$0	\$100,000	\$0	\$885,000	\$0	\$985,000	\$0	\$0 Repair/Replace	Added \$25,000 to 2023; Added \$17,000 to 2025	Street
SW 29th Street from Topeka Blvd to Burlingame Road										Increased 2025 from \$426,000 to	
NW Tyler Street, NW Beverly Street to NW Paramore Street	701034.00	\$0	\$0	\$0	\$602,374	\$0	\$602,374	\$0	\$0 Repair/Replace	\$602,374 Decreased 2024 by \$150,000 and	Street
C Kanasa Ayanya from 10th Ctroot to 17th Ctr	701037.00	\$0	\$n	\$100,000	\$260,000	\$2,340,000	\$2,700,000	\$0	ća Bonal-/bl	Increased following year by \$10,000	Street
S. Kansas Avenue from 10th Street to 17th Street S. Topeka Blvd from 29th Street to 37th Street	701037.00 701038.00	\$0 \$0	\$0 \$0	\$100,000 \$220.000	\$260,000	\$2,340,000 \$1.743.290	\$2,700,000	\$0 \$0	\$0 Repair/Replace \$0 Repair/Replace	\$10,000 No change	Street
SE 29th Street from Kansas Avenue to Adams Street	701038.00	\$0	\$0	\$220,000	\$80,000	\$2,800,000	\$3,100,000	\$0	\$0 Repair/Replace	No change	Street
SW Fairlawn Road from 23rd Street to 28th Street	701040.00	\$50,000	\$100,000	\$0	\$996,500	\$0	\$1,146,500	\$0	\$0 Repair/Replace	Allocated \$50,000 for 2022	Street
NW Lyman Road from NW Tyler to NW Vail.	701050.00	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$2,850,000 Repair/Replace	New Project	Street
Curb & Gutter Replacement Program 2022	841078.00	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000	\$0	\$6,250,000 Repair/Replace	No Change	Street
Pavement Management Rehabilitation & Reconstruction Program	841079.00	\$7,600,000	\$7,300,000	\$6,300,000	\$6,300,000	\$6,300,000	\$33,800,000	\$0	\$50,000,000 Repair/Replace	No Change	Street
Alley Repair Program 2022	841080.00	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$0	\$2,500,000 Repair/Replace	No Change	Street
Street Contract Preventative Maintenance Program	841081.00	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$0	\$10,000,000 Repair/Replace	No change	Street
SW 6th from Wanamaker to Museum Drive S Kansas Avenue - 17th to 19th	841082.00 841083.00	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$116,000 \$83,000	\$116,000 \$83,000	\$0 \$0	\$1,259,000 Repair/Replace \$862,000 Repair/Replace	New Project New Project	Street
SW Topeka Blvd - 37th to 49th	841084.00	\$0	\$0	\$0	\$0	\$520,000	\$520,000	\$0	\$5,686,000 Repair/Replace	New Project	Street
Subtotal City Sales Tax		\$13,489,270	\$11,950,000	\$13,882,500	\$13,373,874	\$18,302,290	\$70,997,934	\$574,933	\$81,407,000	7	
Subtotal City Sales Tax		\$13,489,270	\$11,950,000	\$13,882,500		\$18,302,290		\$574,933		, ,	
County Sales Tax					\$13,373,874		\$70,997,934		\$81,407,000	. 7	
County Sales Tax Giraffe and Friends	301047.04	\$833,500	\$666,500	\$0	\$13,373,874 \$0	\$0	\$70,997,934 \$1,500,000	\$0	\$81,407,000 \$0 New	New Project	Quality of Life
County Sales Tax Giraffe and Friends New Children's Zoo	301047.06	\$833,500 \$0	\$666,500 \$0	\$0 \$500,000	\$13,373,874 \$0 \$500,000	\$0 \$0	\$1,500,000 \$1,000,000	\$0 \$0	\$81,407,000 \$0 New \$0 New and Repair/Replace	New Project New Project	Quality of Life
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros	301047.06 301047.07	\$833,500 \$0 \$0	\$666,500 \$0 \$0	\$0 \$500,000 \$500,000	\$13,373,874 \$0 \$500,000 \$0	\$0 \$0 \$0	\$1,500,000 \$1,000,000 \$500,000	\$0 \$0 \$0	\$81,407,000 S0 New S0 New and Repair/Replace \$0 Repair/Replace	New Project New Project New Project	Quality of Life Quality of Life
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience	301047.06 301047.07 301047.08	\$833,500 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0	\$0 \$500,000 \$500,000 \$0	\$13,373,874 \$0 \$500,000 \$0 \$0	\$0 \$0 \$0 \$0 \$800,000	\$1,500,000 \$1,000,000 \$500,000 \$800,000	\$0 \$0 \$0 \$0	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New	New Project New Project New Project New Project	Quality of Life Quality of Life Quality of Life
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tiger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue	301047.06 301047.07 301047.08 701016.00	\$833,500 \$0 \$0 \$0 \$0 \$4,250,000	\$666,500 \$0 \$0 \$0 \$0 \$0 \$3,580,000	\$0 \$500,000 \$500,000 \$0 \$0	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$800,000 \$0	\$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000	\$0 \$0 \$0 \$0 \$0 \$0 \$5,350,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000	Quality of Life Quality of Life Quality of Life Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience	301047.06 301047.07 301047.08	\$833,500 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0	\$0 \$500,000 \$500,000 \$0	\$13,373,874 \$0 \$500,000 \$0 \$0	\$0 \$0 \$0 \$0 \$800,000	\$1,500,000 \$1,000,000 \$500,000 \$800,000	\$0 \$0 \$0 \$0	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New	New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tiger Experience Tiger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$0 \$4,450,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$800,000 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000 \$5,250,000 \$13,650,000	\$0 \$0 \$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change Increased 2024 by \$100,000 and	Quality of Life Quality of Life Quality of Life Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000	\$666,500 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$0 \$50,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000 \$5,250,000 \$13,650,000 \$4,630,000	\$0 \$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 57,110,000 Repair/Replace	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change Increased 2024 by \$100,000 and 2025 by \$50,000	Quality of Life Quality of Life Quality of Life Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street W 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka BMd from 15th to 21st	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000	\$666,500 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000 \$100,000 \$0	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$50 \$0 \$50,000 \$500,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$400,000	\$1,500,000 \$1,000,000 \$5,000,000 \$500,000 \$800,000 \$7,830,000 \$5,250,000 \$13,650,000 \$4,630,000 \$400,000	\$0 \$0 \$0 \$0 \$5 \$5,350,000 \$750,000 \$950,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 57,110,000 Repair/Replace 54,500,000 Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change increased 2024 by \$100,000 and 2025 by \$50,000 New Project	Quality of Life Quality of Life Quality of Life Street Street Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Bivd from 15th to 21st Bilkeways Master Plan 2021	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00	\$833,500 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000 \$100,000 \$0 \$0	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$4,450,000 \$500,000 \$500,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$0 \$0 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000	\$1,500,000 \$1,000,000 \$5,000,000 \$800,000 \$7,830,000 \$5,250,000 \$13,650,000 \$4,630,000 \$1,500,000	\$0 \$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 57,110,000 Repair/Replace 54,500,000 Repair/Replace 51,000,000 Nepair/Replace	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change Increased 2024 by \$100,000 and 2025 by \$50,000	Quality of Life Quality of Life Quality of Life Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street W 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka BMd from 15th to 21st	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000	\$666,500 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000 \$100,000 \$0	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$50 \$0 \$50,000 \$500,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$400,000	\$1,500,000 \$1,000,000 \$5,000,000 \$500,000 \$800,000 \$7,830,000 \$5,250,000 \$13,650,000 \$4,630,000 \$400,000	\$0 \$0 \$0 \$0 \$5 \$5,350,000 \$750,000 \$950,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 57,110,000 Repair/Replace 54,500,000 Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change increased 2024 by \$100,000 and 2025 by \$50,000 New Project	Quality of Life Quality of Life Quality of Life Street Street Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000 \$100,000 \$0 \$8,796,500	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000 \$13,650,000 \$4,630,000 \$4,630,000 \$13,000,000 \$37,060,000	\$0 \$0 \$0 \$5 \$5,350,000 \$750,000 \$950,000 \$0 \$7,050,000	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 57,110,000 Repair/Replace 54,500,000 Repair/Replace 51,000,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 New and Repair/Replace	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change Increased 2024 by \$100,000 and 2025 by \$50,000 New Project No change	Quality of Life Quality of Life Quality of Life Quality of Life Street Street Street Street Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue 5E California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500	\$666,500 \$0 \$0 \$3,580,000 \$4,450,000 \$100,000 \$0 \$8,796,500	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$6,450,000	\$13,373,874 \$0 \$500,000 \$500,000 \$0 \$0 \$4,250,000 \$440,000 \$0 \$5 \$5,150,000	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$5,330,000	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$800,000 \$7,830,000 \$13,650,000 \$4,630,000 \$37,060,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$7,050,000	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 57,110,000 Repair/Replace 54,500,000 Repair/Replace 51,500,000 New and Repair/Replace 512,610,000 51,500,000 Repair/Replace	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No change Increased 2024 by \$100,000 and 2025 by \$50,000 New Project No change	Quality of Life Quality of Life Quality of Life Quality of Life Street Street Street Street Street Street Street Street Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 Ianes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison STopeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Ecilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$100,000 \$0 \$18,796,500	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$4,450,000 \$500,000 \$5,450,000	\$13,373,874 \$0 \$50,000 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$5,150,000	\$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,38,0,000 \$1,3650,000 \$4,630,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$0 \$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$7,050,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,110,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 New and Repair/Replace 50 New	New Project No change	Quality of Life Quality of Life Quality of Life Quality of Life Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tiger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bilkeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701045.00 861029.00 111075.00 701053.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$0 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$0 \$8,796,500 \$300,000 \$0 \$300,000	\$0 \$50,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000 \$6,450,000	\$13,373,874 \$0 \$500,000 \$500,000 \$0 \$0 \$400,000 \$0 \$5,150,000 \$300,000 \$300,000 \$300,000 \$300,000	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$7,830,000 \$13,650,000 \$4,630,000 \$4,630,000 \$1,500,000 \$57,000 \$1,500,000 \$57,000 \$57,000 \$57,000 \$57,000 \$57,000 \$57,000 \$500,000 \$500,000	\$0 \$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$7,050,000	\$1,407,000 30	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life Street
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 28th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701045.00 861029.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,00	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,796,500 \$300,000 \$0 \$150,000 \$150,000 \$150,000	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$54,450,000 \$500,000 \$500,000 \$5150,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$300,000 \$50 \$5150,000	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$5300,000 \$500,000 \$500,000 \$500,000	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$7,380,000 \$1,3650,000 \$13,650,000 \$4,630,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$7,050,000	\$1,407,000 \$0 New and Repair/Replace \$0 Newand Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$1,100,000 Repair/Replace \$1,100,000 Newand Repair/Replace \$1,000,000 New and Repair/Replace \$1,500,000 Repair/Replace \$0 New \$300,000 Repair/Replace \$0 New	New Project New Project New Project New Project New Project New Project No change	Quality of Life Quality of Life Quality of Life Street Public Safety Facilities
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 lanes) Gage to SW Harrison S Topeka Blv from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 131075.00 701053.00 801015.00 801017.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$0 \$300,000 \$11,333,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$0 \$4,450,000 \$0 \$0 \$0 \$3,587,96,500 \$300,000 \$0 \$300,000 \$0 \$300,000 \$0 \$3150,000 \$0 \$350,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$3,450,000 \$500,000 \$500,000 \$6,450,000 \$150,000 \$50 \$150,000 \$50 \$150,000	\$13,373,874 \$0 \$50 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50	\$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,880,000 \$13,650,000 \$4,630,000 \$1,500,000 \$1,500,000 \$2,600,000 \$1,500,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$7,050,000 \$0 \$50,000	\$81,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,10,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 50 New 50,000 Repair/Replace 50 New 50,000 Repair/Replace 50 New 50,000 Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life Street Paclities Street Public Safety Public Safety Public Safety
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 28th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701045.00 861029.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,00	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,796,500 \$300,000 \$0 \$150,000 \$150,000 \$150,000	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$54,450,000 \$500,000 \$500,000 \$5150,000	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$300,000 \$50 \$5150,000	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$5300,000 \$500,000 \$500,000 \$500,000	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$7,380,000 \$1,3650,000 \$13,650,000 \$4,630,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$7,050,000	\$1,407,000 \$0 New and Repair/Replace \$0 Newand Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$1,100,000 Repair/Replace \$1,100,000 Newand Repair/Replace \$1,000,000 New and Repair/Replace \$1,500,000 Repair/Replace \$0 New \$300,000 Repair/Replace \$0 New	New Project New Project New Project New Project New Project New Project No change	Quality of Life Quality of Life Quality of Life Street Public Safety Facilities
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) - Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Fadios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701045.00 861029.00 131075.00 701053.00 801015.00 801017.00 801015.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$300,000 \$300,000 \$345,841	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$8,796,500 \$300,000 \$100,000 \$100,000 \$358,000 \$582,720	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000 \$6,450,000 \$0 \$150,000 \$0 \$150,000 \$0 \$150,000 \$0 \$150,000 \$0 \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,373,874 \$0 \$500,000 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$300,000 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$5536,000 \$5382,720	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$800,000 \$13,650,000 \$4,630,000 \$4,630,000 \$37,060,000 \$15,000,000 \$10,000 \$2,660,000 \$2,680,000	\$0 \$0 \$0 \$5,35,0000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$7,050,000	\$81,407,000 \$0 New \$0 New and Repair/Replace \$0 Repair/Replace \$1,100,000 Repair/Replace \$1,100,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$0 New \$30,000 Repair/Replace \$0 New \$33,446,688 New	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change New Project No Change No Change No Change No Change	Quality of Life Quality of Life Quality of Life Street Facilities Facilities Facilities Public Safety Facilities Public Safety Public Safety
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Wom Camear/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and Installed 800 MHz Radios Fire Department Fleet Replacement	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701045.00 861029.00 131075.00 701053.00 801015.00 801017.00 801020.01 801020.01	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000 \$0 \$0 \$0 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,500,000 \$3,500,000 \$100,000 \$3,500,000	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$300,000 \$300,000 \$300,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$500,0	\$13,373,874 \$0 \$500,000 \$500,000 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$300,000 \$50 \$535,000 \$5150,000 \$582,720 \$582,720 \$50 \$50	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$550,000 \$550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$3,250,000 \$13,650,000 \$4,630,000 \$4,630,000 \$37,060,000 \$1,500,000	\$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$7,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$81,407,000 \$0 New \$0 New and Repair/Replace \$0 Repair/Replace \$1,00,000 Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$0 New \$2,000,000 Repair/Replace \$0 New \$2,000 Repair/Replace \$0 New \$0 New	New Project No change New Project No Change No Change No Change No Change No Change No Change New Project New Project No Change No Change No Change No Change No Change No Change No No Change No No Change No No Change No No Change	Quality of Life Quality of Life Quality of Life Street Public Safety Facilities Facilities Facilities Public Safety Facilities Facilities Public Safety Facilities Public Safety Facilities
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and installed 800 MHz Radios Fire Department Fleet Replacement Fleet Replacement Fleet Replacement	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701025.00 701045.00 861029.00 131075.00 801015.00 801015.00 801020.01 801021.01 801021.01 801021.00 801030.00 801030.00 801037.00 801037.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$5,250,000 \$0 \$0 \$0 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$0 \$0 \$0 \$3,580,000 \$0 \$100,000 \$100,000 \$3,796,500 \$3100,000 \$1100,000 \$13100,000 \$536,000 \$538,720 \$582,720 \$65,000 \$90,000 \$225,000	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$5,450,000 \$500,000 \$150,000 \$300,000 \$330,000 \$5336,000 \$532,720 \$50,500 \$50,	\$13,373,874 \$0 \$50 \$500,000 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$5,150,000 \$5,150,000	\$0 \$0 \$0 \$0,000 \$0 \$0 \$0 \$0 \$1,3630,000 \$400,000 \$500,000 \$500,000 \$150,000 \$150,000 \$52,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$800,000 \$580,000 \$13,650,000 \$13,650,000 \$13,650,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,660,000 \$2,676,721 \$13,000 \$90,000 \$22,600,000 \$31,000,000 \$2,676,721	\$0 \$0 \$0 \$5 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 50 New 53,000,000 Repair/Replace 50 New 53,146,688 New 50 New 50 New and Repair/Replace 50 New 50 New So New 50 New So New 50 New So New So New 50 New Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change New Project No Change	Quality of Life Quality of Life Quality of Life Street Str
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) – Gage Boulevard to Kansas Avenue SE California Avenue – SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Oash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charping Stations Portable and Insalied 800 MHz Radios Fire Department Fleet Replacement Floet Replacement Fleet Replacement	301047.06 301047.07 301047.08 701016.00 701025.00 701028.00 701045.00 861029.00 131075.00 801015.00 801015.00 801017.00 801020.01 801021.01 801027.00 801057.00 801057.00 801057.00 801057.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$11,333,500	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,000 \$3,580,000 \$100,000 \$3,580,000	\$0 \$50,000 \$50,000 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$6,450,000 \$300,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$50 \$500,000 \$500,0	\$13,373,874 \$0 \$500,000 \$500,000 \$0 \$0 \$4,250,000 \$400,000 \$5 \$5,150,000 \$5,	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$582,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000 \$4,630,000 \$4,630,000 \$4,630,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,676,721 \$130,000 \$22,500,000 \$2,500,000 \$2,676,721 \$225,000 \$225,000 \$23,500,000 \$23,500,000 \$24,676,721 \$24,000 \$24,676,721 \$25,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$7,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,100,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 Repair/Replace 50 New 50 New 50 New 53,146,688 New 50 New 40 New 50 New	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life Street Public Safety
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and installed 800 MHz Radios Fire Department Fleet Replacement Fleet Replacement Fleet Replacement	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701025.00 701045.00 861029.00 131075.00 801015.00 801015.00 801020.01 801021.01 801021.01 801021.00 801030.00 801030.00 801037.00 801037.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$5,250,000 \$0 \$0 \$0 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$0 \$0 \$0 \$3,580,000 \$0 \$100,000 \$100,000 \$3,796,500 \$3100,000 \$1100,000 \$13100,000 \$536,000 \$538,720 \$582,720 \$65,000 \$90,000 \$225,000	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$5,450,000 \$500,000 \$150,000 \$300,000 \$330,000 \$5336,000 \$532,720 \$50,500 \$50,	\$13,373,874 \$0 \$50 \$500,000 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$5,150,000 \$5,150,000	\$0 \$0 \$0 \$0,000 \$0 \$0 \$0 \$0 \$1,3630,000 \$400,000 \$500,000 \$500,000 \$150,000 \$150,000 \$52,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$800,000 \$580,000 \$13,650,000 \$13,650,000 \$13,650,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,660,000 \$2,676,721 \$13,000 \$90,000 \$22,600,000 \$31,000,000 \$2,676,721	\$0 \$0 \$0 \$5 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 50 New 53,000,000 Repair/Replace 50 New 53,146,688 New 50 New 50 New and Repair/Replace 50 New 50 New So New 50 New And Repair/Replace 50 New 50 New So New 50 New And Repair/Replace 522,500,000 New And Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life Street Str
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacWicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and installed 800 MHz Radios Fire Department Fleet Replacement Fle	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 131075.00 801015.00 801017.00 801020.01 801027.00 801030.00 801057.00 801030.00 801057.00 801030.00 801057.00 801030.00 801057.00	\$833,500 \$0 \$0 \$0 \$0 \$50 \$4,250,000 \$5,250,000 \$500,000 \$500,000 \$11,333,500 \$300,000 \$300,000 \$500,00	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$50 \$53,580,000 \$100,000 \$50 \$5150,000 \$1550,000 \$536,000 \$536,000 \$536,000 \$536,000 \$590,000 \$590,000 \$590,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$6,450,000 \$3300,000 \$3300,000 \$538,000 \$550,000 \$55	\$13,373,874 \$0 \$50,000 \$500,000 \$0 \$0 \$0 \$4,250,000 \$40,000 \$0 \$50 \$5,150,000 \$538,000 \$538,000 \$538,000 \$538,000 \$538,000 \$538,000 \$538,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$536,000 \$0 \$382,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$5,000,000 \$800,000 \$800,000 \$7,880,000 \$1,3650,000 \$1,3650,000 \$1,3650,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,600,000 \$1,500,000	\$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$7,050,000 \$0 \$0 \$0 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$81,407,000 50 New \$0 New and Repair/Replace \$0 Repair/Replace \$1,10,000 Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$0 New \$3,166,688 New \$0 New and Repair/Replace \$0 New \$0 New and Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change New Project Decreased 2023: \$3,150 No Change	Quality of Life Quality of Life Quality of Life Street Public Safety Facilities
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blwd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charping Stations Portable and Installed 800 MHz Radios Fire Department Fleet Replacement Fleet Replacement Program TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701045.00 701045.00 131075.00 801015.00 801015.00 801015.00 801015.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00 801017.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000 \$300,000 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,333,500	\$666,500 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,3580,000 \$100,000 \$0 \$3,796,500 \$100,000 \$100,000 \$100,000 \$2536,000 \$2536,000 \$582,720 \$65,000 \$0 \$0 \$0 \$100,000 \$100	\$0 \$50,000 \$500,000 \$0 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000 \$150,000 \$150,000 \$36,000 \$536,000 \$536,000 \$536,000 \$54,50,000 \$54,50,000 \$55	\$13,373,874 \$0 \$50 \$500,000 \$500,000 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0 \$0 \$0 \$800,000 \$0 \$0 \$10 \$300,000 \$5	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$7,830,000 \$1,3650,000 \$1,3650,000 \$1,500,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$7,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 New 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 New	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life Street Street Street Street Street Street Street Street Street Facilities Facilities Public Safety Facilities Facilities Facilities Facilities
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacWicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and installed 800 MHz Radios Fire Department Fleet Replacement Fle	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 131075.00 801015.00 801015.00 801015.00 801017.00 801020.01 801020.01 801027.00 801037.00 861030.00 861018.00 861019.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,000	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000 \$300,000 \$300,000 \$300,000 \$50 \$50,000 \$50 \$50,000 \$50 \$50,000 \$50 \$50,000 \$50 \$50,000 \$50,0	\$13,373,874 \$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,250,000 \$400,000 \$50 \$5,150,000 \$50 \$5300,000 \$50 \$5300,000 \$50 \$536,000 \$5382,720 \$50 \$50 \$538,720 \$50 \$50 \$538,720 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$536,000 \$582,720 \$0 \$0 \$150,000 \$150	\$70,997,934 \$1,500,000 \$1,000,000 \$800,000 \$800,000 \$7,830,000 \$4,630,000 \$4,630,000 \$4,630,000 \$13,650,000 \$37,060,000 \$500,000 \$500,000 \$500,000 \$2,680,000 \$2,680,000 \$2,267,721 \$33,000,000 \$225,000 \$13,500,000 \$225,000 \$13,500,000 \$25,000	\$0 \$0 \$50 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 30 New \$0 New and Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$1,100,000 Repair/Replace \$1,500,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$2,000,000 Repair/Replace \$1,000,000 Repair/Replace \$2,20,000 New and Repair/Replace \$2,20,000 New \$3,146,688 New \$50 New \$50 New \$50 New and Repair/Replace \$22,500,000 New and Repair/Replace \$50 New \$50 New \$50 New \$50 New	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change New Project No Change	Quality of Life Quality of Life Quality of Life Street Public Safety Facilities
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacWicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cagh Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fieet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and Installed 800 MHz Radios Fire Department Fieet Replacement Fleet Replacement Program TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701025.00 701045.00 861029.00 810105.00 801017.00 801021.01 801027.00 801030.00 801057.00 801030.00 801057.00 801030.00 801057.00 801030.00 801030.00 801030.00 861030.00 861030.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000	\$666,500 \$0 \$0 \$0 \$0 \$50 \$50,50 \$3,580,000 \$100,000 \$100,000 \$30 \$50 \$50,000 \$3150,000 \$536,000 \$582,796,500 \$582,796,500 \$582,796,500 \$582,700 \$58	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$500,000 \$500,000 \$300,000 \$3300,000 \$330,000 \$538,000 \$538,000 \$54,500,000 \$4,500,00	\$13,373,874 \$50 \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$51,150,000 \$51,150,000 \$5382,640 \$0 \$51,5000 \$5382,640 \$0 \$51,5000 \$5382,640 \$50 \$5382,640 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$0 \$800,000 \$0 \$0 \$10 \$300,000 \$5	\$1,500,000 \$1,000,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$5,250,000 \$13,650,000 \$13,650,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,660,000 \$2,660,000 \$2,676,721 \$130,000 \$2,680,000 \$2,676,721 \$130,000 \$2,680,000 \$2,680,000 \$2,680,000 \$3,000 \$2,680,000 \$3	\$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 50 New 53,000 Repair/Replace 50 New 52,680,000 New and Repair/Replace 50 New 50 New And Repair/Replace 50 New So New And Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change	Quality of Life Quality of Life Quality of Life Street Facilities Facilities Public Safety Facilities Public Safety Facilities Facilities Facilities Facilities Facilities Public Safety Facilities Facilities
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacWicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 28th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortes Implementation Police Department Fleet Replacement Body Worn Camear/Taser Equipment Replacement Plan Electric Vehicle Charping Stations Portable and installed 800 MHz Radios Fire Department Fleet Replacement Frogram TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022 ESRI Annual Renewal	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 131075.00 801015.00 801015.00 801015.00 801017.00 801020.01 801020.01 801027.00 801037.00 861030.00 861018.00 861019.00	\$833,500 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$11,333,500 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,000	\$0 \$500,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000 \$300,000 \$300,000 \$300,000 \$50 \$50,000 \$50 \$50,000 \$50 \$50,000 \$50 \$50,000 \$50 \$50,000 \$50,0	\$13,373,874 \$0 \$500,000 \$500,000 \$0 \$0 \$0 \$4,250,000 \$400,000 \$50 \$5,150,000 \$50 \$5300,000 \$50 \$5300,000 \$50 \$536,000 \$5382,720 \$50 \$50 \$538,720 \$50 \$50 \$538,720 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$0 \$3,630,000 \$500,000 \$500,000 \$500,000 \$150,000 \$36,000 \$382,720 \$0 \$0 \$150,000 \$382,640 \$0 \$175,000 \$0 \$132,000	\$70,997,934 \$1,500,000 \$1,000,000 \$800,000 \$800,000 \$7,830,000 \$4,630,000 \$4,630,000 \$4,630,000 \$13,650,000 \$37,060,000 \$500,000 \$500,000 \$500,000 \$2,680,000 \$2,680,000 \$2,267,721 \$33,000,000 \$225,000 \$13,500,000 \$225,000 \$13,500,000 \$25,000	\$0 \$0 \$50 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 30 New \$0 New and Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$0 Repair/Replace \$1,100,000 Repair/Replace \$1,500,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 New and Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$1,000,000 Repair/Replace \$2,000,000 Repair/Replace \$1,000,000 Repair/Replace \$2,20,000 New and Repair/Replace \$2,20,000 New \$3,146,688 New \$50 New \$50 New \$50 New and Repair/Replace \$22,500,000 New and Repair/Replace \$50 New \$50 New \$50 New \$50 New	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change New Project No Change	Quality of Life Quality of Life Quality of Life Street Facilities
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charping Stations Fire Department Fleet Replacement Bleet Replacement Fleet Replacement Fleet Replacement Fleet Replacement Fleet Replacement Fleet Replacement TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022 ESRI Annual Renewal	301047.06 301047.07 301047.08 301047.08 701016.00 701025.00 701025.00 701045.00 861029.00 131075.00 801015.00 801015.00 801015.00 801017.00 801027.00 801087.00 801087.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00 801097.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$500,000 \$500,000 \$11,333,500 \$300,000 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,000 \$3,796,500 \$3,580,000	\$0 \$50,000 \$50,000 \$0 \$0 \$4,450,000 \$50,000 \$5,450,000 \$1,50,000 \$5,50,000 \$	\$13,373,874 \$0 \$50 \$500,000 \$500,000 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$530,000 \$150,000 \$50,000 \$52,330,000 \$52,330,000 \$52,330,000 \$536,000 \$52,330,000 \$536,000	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000 \$31,500,000 \$31,500,000 \$4,630,000 \$4,630,000 \$4,630,000 \$5,26,600,000 \$10,000 \$5,2660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$2,660,000 \$31,500,000 \$2,660,000 \$31,500,000 \$31	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$7,050,000 \$5,050,000 \$0 \$0 \$0 \$0 \$1,910,000 \$1,910,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 New 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 54,500,000 Repair/Replace 54,500,000 Repair/Replace 54,500,000 Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 50 New and Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 New 50 New and Repair/Replace 50 New and Repair/Replace 50 New and Repair/Replace 522,000,000 New and Repair/Replace 50 New 50 New 50 New and Repair/Replace 526,000,000 Repair/Replace 55,000,000 Repair/Replace	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No Chan	Quality of Life Quality of Life Quality of Life Quality of Life Street S
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Corwersion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and Installed 800 MHz Radios Fire Department Fleet Replacement Fleet Replacement Program TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022 ESRI Annual Renewal Digital Inclusion Initiative Ligo Annual Renewal Digital Inclusion Initiative Ligo Annual Renewal Stormwater/Wastewater Flow Monitoring	301047.06 301047.07 301047.08 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 131075.00 801015.00 801017.00 801017.00 801027.00 801030.00 801057.00 861018.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00 861019.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$5,250,000 \$5,250,000 \$5,250,000 \$11,333,500 \$11,333,500 \$20 \$300,000 \$300,000 \$300,000 \$345,841 \$0 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$666,500 \$0 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,500,000 \$3,100,000 \$3,100,000 \$5,360,000	\$0 \$50,000 \$500,000 \$0 \$0 \$4,450,000 \$500,000 \$5,450,000 \$300,000 \$5,500,000	\$13,373,874 \$0 \$50,000 \$500,000 \$0 \$0 \$0 \$4,250,000 \$400,000 \$0 \$5,150,000 \$	\$0 \$0 \$0 \$800,000 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$582,720 \$0 \$0 \$4,500,000 \$50,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 \$0 \$0,000 \$0,0	\$70,997,934 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$7,830,000 \$13,650,000 \$4,630,000 \$4,630,000 \$13,650,000 \$2,680,000 \$13,500,000 \$2,680,000	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$5,7,050,000 \$0 \$0 \$0 \$0 \$1,913,200 \$300,000 \$110,000 \$110,000 \$0 \$110,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,100,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 50 New 50 Repair/Replace 50,000 Repair/Replace 55,000,000 Repair/Replace 560,000 Repair/Replace 5500,000 Repair/Replace 5500,000 Repair/Replace 550 New	New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change Fist year on CIP First year on CIP First year on CIP First year on CIP	Quality of Life Quality of Life Quality of Life Street Facilities Public Safety Facilities Facilities Public Safety Facilities Quality of Life Facilities Quality of Life
County Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigner Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacWicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison 5 Topeka BNd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and installed 800 MHz Radios Fire Department Fleet Replacement Fleet Replacement Program TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022 ESRI Annual Renewal Digital Inclusion Initative Ligo Annual Renewal Digital Inclusion Initative Ligo Annual Renewal Stormwater/Wastewater Flow Monitoring Pawement Assessment	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 861029.00 801017.00 801017.00 801021.01 801027.00 801030.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$500,000 \$11,333,500 \$300,000 \$30 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$50 \$3,580,000 \$100,000 \$50 \$50,000 \$100,000 \$50,000	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$500,000 \$500,000 \$500,000 \$500,000 \$300,000 \$3300,000 \$336,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$50,	\$13,373,874 \$50 \$50,000 \$500,000 \$90 \$90 \$90 \$400,000 \$400,000 \$50 \$5150,000 \$5382,720 \$90 \$90 \$1532,000 \$155,000 \$155,000 \$150,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$536,000 \$0 \$382,720 \$0 \$0 \$150,000 \$150,000 \$0 \$150,000 \$	\$1,500,000 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$580,000 \$3,800,000 \$5,250,000 \$1,3,650,000 \$1,3,650,000 \$1,360,000 \$1,000,000 \$1	\$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$5,7,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 50 New 50 New 50 New 50 New 50 New and Repair/Replace 50 New 50 New 50 New and Repair/Replace 50 New 50 New 50 New and Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 Repair/Replace 50 New 50 New And Repair/Replace 50 New 50 Repair/Replace 50,000 Repair/Replace 50,000 Repair/Replace 50,000 Repair/Replace 50,000 Repair/Replace 50 New 50 New	New Project Decreased 2023 by \$200,000 No change No Ch	Quality of Life Quality of Life Quality of Life Street Facilities Public Safety Facilities Public Safety Facilities Public Safety Facilities Facilities Public Safety Facilities Public Safety Facilities Quality of Life Facilities Quality of Life Facilities Quality of Life Facilities
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacVicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bilkeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charping Stations Fire Department Fleet Replacement Fleet Replacement Fleet Replacement Fleet Replacement Forgram TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program TPD Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022 ESSI Annual Renewal Cityworks Annual Renewal Digital Inclusion Initiative Ligo Annual Renewal Stormwater/Wastewater Flow Monitoring Pavement Assessment Ultily Billing System	301047.06 301047.07 301047.08 301047.08 701016.00 701025.00 701025.00 701028.00 701045.00 861029.00 861029.00 801015.00 801015.00 801017.00	\$833,500 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$500,000 \$11,333,500 \$11,333,500 \$20 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$315,841 \$300,000 \$345,841 \$300,000 \$345,841 \$300,000 \$316,650 \$300,000 \$116,650 \$153,000 \$100,000 \$100,000 \$500,000 \$100,000 \$100,000 \$500,112 \$200,760 \$76,020	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$3,580,000 \$3,796,500 \$3,580,0	\$00,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$5150,000 \$536,000 \$500,000	\$13,373,874 \$0 \$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$0 \$0 \$50 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$530,000 \$150,000 \$52,330,000 \$52,330,000 \$536,000 \$536,000 \$536,000 \$52,720 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,000,000 \$1,000,000 \$800,000 \$800,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,630,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,680,000 \$1,500,000 \$2,680,000 \$1,000,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$2,680,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$4,600,000 \$4,600,000 \$4,600,000 \$5,700,000 \$6,700,000 \$6,700,000 \$6,700,000 \$1,000,000 \$6,700,00	\$0 \$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$5,050,000 \$5,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 50 New 50 Repair/Replace 52,20,000 New and Repair/Replace 52,500,000 Repair/Replace 52,500,000 Repair/Replace 55,500,000 Repair/Replace 55,500,000 Repair/Replace 5900,000 Repair/Replace 5900,000 Repair/Replace 5900,000 Repair/Replace 5900,000 Repair/Replace 50 New 50 New	New Project New Project New Project New Project New Project New Project Decreased 2023 by \$200,000 No change No Chan	Quality of Life Quality of Life Quality of Life Street Facilities Facilities Public Safety Public Safety Public Safety Facilities Public Safety Facilities Public Safety Facilities Quality of Life
Gounty Sales Tax Giraffe and Friends New Children's Zoo Elephant Conversion to Rhinoceros Tigger Experience 12th Street (2 lanes) - Gage Boulevard to Kansas Avenue SE California Avenue - SE 37th Street to SE 45th Street SW 17th Street MacWicar to Interstate 470 Huntoon (2 Lanes) Gage to SW Harrison S Topeka Blvd from 15th to 21st Bikeways Master Plan 2021 Subtotal County Sales Tax Cash Facilities Maintenance and Repair Program 2022 SE 29th Street/ Kansas Turnpike Authority Interchange Fire Portable Radios Geocortex Implementation Police Department Fleet Replacement Body Worn Camera/Taser Equipment Replacement Plan Electric Vehicle Charging Stations Portable and Installed 800 MHz Radios Fire Department Fleet Replacement Fleet Replacement Fleet Replacement Fleet Replacement Program TDP Real-time Information Center Integrated Document Management System Asset Inventory / Geospatial Updates Fleet Replacement Program - Transportation Operations 2022 ESRI Annual Renewal Digital Inclusion Initative Ligo Annual Renewal Digital Inclusion Initative Ligo Annual Renewal Digital Inclusion Initative Ligo Annual Renewal Stormwater/Wastewater Flow Monitoring Payement Assessment	301047.06 301047.07 301047.08 701016.00 701021.00 701025.00 701028.00 701045.00 861029.00 861029.00 801017.00 801017.00 801021.01 801027.00 801030.00	\$833,500 \$0 \$0 \$0 \$0 \$0 \$4,250,000 \$5,250,000 \$500,000 \$500,000 \$11,333,500 \$300,000 \$30 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$666,500 \$0 \$0 \$0 \$3,580,000 \$100,000 \$100,000 \$50 \$3,580,000 \$100,000 \$50 \$50,000 \$100,000 \$50,000	\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$500,000 \$500,000 \$500,000 \$500,000 \$300,000 \$3300,000 \$336,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$536,000 \$50,	\$13,373,874 \$50 \$50,000 \$500,000 \$90 \$90 \$90 \$400,000 \$400,000 \$50 \$5150,000 \$5382,720 \$90 \$90 \$1532,000 \$155,000 \$155,000 \$150,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,630,000 \$400,000 \$500,000 \$500,000 \$500,000 \$536,000 \$0 \$382,720 \$0 \$0 \$150,000 \$150,000 \$0 \$150,000 \$	\$1,500,000 \$1,500,000 \$1,000,000 \$500,000 \$800,000 \$580,000 \$3,800,000 \$5,250,000 \$1,3,650,000 \$1,3,650,000 \$1,360,000 \$1,000,000 \$1	\$0 \$0 \$5,350,000 \$750,000 \$950,000 \$0 \$0 \$0 \$0 \$0 \$5,7,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,407,000 50 New 50 New and Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 50 Repair/Replace 51,000,000 Repair/Replace 51,000,000 Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 51,000,000 New and Repair/Replace 50 New 50 New 50 New 50 New 50 New and Repair/Replace 50 New 50 New 50 New and Repair/Replace 50 New 50 New 50 New and Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 New and Repair/Replace 50 New 50 Repair/Replace 50 New 50 New And Repair/Replace 50 New 50 Repair/Replace 50,000 Repair/Replace 50,000 Repair/Replace 50,000 Repair/Replace 50,000 Repair/Replace 50 New 50 New	New Project Decreased 2023 by \$200,000 No change No Ch	Quality of Life Quality of Life Quality of Life Street Str

Page	City of Topeka		Capital Improvement Budget			Capital Improvement Plan						
Mary		Project		_					Previous	Future		Project
Control											Changes from 2021 CIP	
Column										70.1011		
Campaigness												
Designation of the control of the co												
Comment											,	
Comment												
Contraction	Donations											
Contraction											2022: Increased from 1,094,000	10
Secretary Secr											to \$4,455,467; Removed 2024	
Secretaries	Chaffe and Falanda	201017.01	£4.455.467	£4.545.054	60	ćo.	**	¢c 000 F24	**	do News		0
Control Cont												
Section Part Section												
Page			\$0		\$250,000							
Part March	Subtotal Donations		\$4,455,467	\$1,795,054	\$3,400,000	\$2,000,000	\$4,812,000	\$16,462,521	\$0	\$1,400,000		
Part March	70- J1 73 J-											
1,150,00 1,150,00	rederal runds										2002 411 4 1452 200	
Second Column 1900												ıck
Content	Bridge on SE 29th Street over Butcher Creek								\$150,000	\$0 Repair/Replace		
Section Control Cont	Bridge Maintenance Program 2022		1,				,		7.0	\$1,000,000 Repair/Replace		
March Marc												
March Marc												
## STATE STA		701016.00									New Project	street
Control of Antherina Programs 1911/19 1910/00 19												
Control Cont												
Comment Comm												
Migrophotographe Migrophotog												
Control Marie Ma											No Change	
Section Sect		601125.00										Neighborhoods
Design Control State Mater Mat	Subtotal Waste Water		\$1,550,000	\$1,550,000	\$2,550,000	\$1,550,000	<i>\$3,330,000</i>	\$13,730,000	ŢŪ.	\$3,600,000		
Marcal International Control	Storm Water											
Consist Nationagement Processor Conformant Controllations Controllatio	Shunga Creek Stormwater Master Plan	151040.00	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0 New and Repair/Replace	Not on Prior CIP	Utilities
Company Comp												
March Section (Agricults (Agricults (Agricults (Agricults)) 1,000,000 1,												
## Witch ### Wit												
Wilder		301000.00									No change	Guines
Account Marce Ma												
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Water Industry Franch 1912												
Accusal Water Treatment Plant Ethabilistation Program 281213.00 50 50 50 50 50 50 50												
Separation Sep												
Substitute Sub												
Parking Facilities Capital Regulars 2022 \$400,000			\$400,000	\$400,000					\$2,213,250	\$8,250,000		
Parking Facilities Capital Regulars 2022 \$400,000												
## Subtotal Parking Fund \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$2,000,000 \$0 \$2,000,000					4							
P Fund		131081.00										Facilities
Computer Upgrade - 2	Subtotal Parking Fund		\$400,000	3400,000	3400,000	3400,000	3400,000	32,000,000	J 0	\$2,000,000		
Computer Upgrade - 2	IT Fund											
Computer Upgrade - 0.26		IS-2018-002	\$15,000		\$0	\$0	\$0	\$15,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Computer Upgrade - 0.26 S. 2017-005 \$15,000 \$15,000 \$15,000 \$23,												
Computer Upgrade - 032 S23,000												
Computer Uggrade - 037												
Computer Upgrade - 0.38												
Computer Upgrade - 0.39 S. 202.003 S. 20.00 S.		IS-2022-002		\$23,000	\$23,000	\$23,000	\$23,000	\$92,000		\$0 Repair/Replace		
Police Department Mobile Data Terminal Upgrade Phase-2 2023			\$0									
Police Department Mobile Data Terminal Upgrade Phase-2 2023	Police Department Mobile Data Terminal Upgrade Phase-1	IS-2020-004	\$56,250	\$56,250	\$56,250	\$0	\$0	\$168,750	\$0	\$0 Repair/Replace	No Change	Quality of Life
Police Department Mobile Data Terminal Upgrade Phase-2 2023												!
Police Department Mobile Data Terminal Upgrade Phase-2 2023	Police Department Mobile Data Terminal Upgrade Phase-2	IS-2020-005	\$25.000	\$25.000	\$25.000	\$0	\$0	\$75.000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Police Department Mobile Data Terminal Ulgrade Phase-1 2024 IS-2024-004 50 50 \$50 \$55,250 \$0 \$56,250 \$0 \$80 Repair/Replace No Change Quality of Life Police Department Mobile Data Terminal Ulgrade Pase-2 2024 IS-2024-003 \$31,250 \$50 \$0 \$25,000 \$0 \$0 Repair/Replace No Change Quality of Life Fire Department Mobile Data Terminal Ulgrade Pase-2 2024 IS-2024-002 \$0 \$0 \$31,250 \$50 \$93,750 \$0 \$0 Repair/Replace No Change Quality of Life Fire Department Mobile Data Terminal Ulgrade - Pase-2 - 2024 IS-2024-002 \$0 \$0 \$31,250 \$50 \$31,250 \$0 \$0 \$80 Repair/Replace No Change Quality of Life Network Switch Ulgrade - Pase-2 - 2020 IS-2024-002 \$0 \$0 \$0 \$50 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td></td><td></td><td>+/</td><td>+=0,000</td><td>7-0/000</td><td></td><td></td><td>7.0,000</td><td>**</td><td></td><td></td><td></td></td<>			+/	+=0,000	7-0/000			7.0,000	**			
Fire Department Mobile Data Terminal Upgrade	Police Department Mobile Data Terminal Upgrade Phase-1 2024											Quality of Life
Fire Department Mobile Data Terminal Upgrade - 2024 IS-2024-002 S0												
Network Switch Upgrade - Phase 1 - 2019 \$125,000 \$125,000 \$0 \$0 \$250,000 \$0 \$0 Repair/Replace No Change Quality of Life Network Switch Upgrade - Phase - 2 - 2020 \$50,000 \$12,878 \$21,878 \$21,878 \$51,878 \$0 \$65,634 \$0 \$0 Repair/Replace No Change Quality of Life Network Switch Upgrade - Phase - 1 - 2023 \$15,202 + 001 \$0 \$0 \$15,000 \$125,000 \$0 \$250,000 \$0 \$0 Repair/Replace No Change Quality of Life Network Switch Upgrade - 2024 \$5-2024-003 \$0 \$0 \$21,878 \$0 \$21,878 \$0 \$0 \$0 \$0 Repair/Replace No Change Quality of Life Network Switch Upgrade - 2024 \$5-2024-003 \$0 \$0 \$21,878 \$0 \$21,878 \$0 </td <td></td>												
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Network Switch Upgrade - Phase-1 - 2023 IS-2023-001 \$0 \$0 \$125,000 \$125,000 \$0 \$250,000 \$0 \$0 Repair/Replace No Change Quality of Life Network Switch Upgrade - 2024 IS-2024-003 \$0 \$0 \$0 \$21,878 \$0 \$21,878 \$0 \$0 Repair/Replace No Change Quality of Life												
	Network Switch Upgrade - Phase-1 - 2023	IS-2023-001			\$125,000		\$0	\$250,000	\$0		No Change	Quality of Life
<u>Storage Area Network Upgrade</u> IS-2020-006 \$162,500 \$162,500 \$0 \$0 \$487,500 \$0 \$0 Repair/Replace No Change Quality of Life												
	Storage Area Network Upgrade	IS-2020-006	\$162,500	\$162,500	\$162,500	\$0	\$0	\$487,500	\$0	50 Repair/Replace	No Change	Quality of Life

City of Topeka		Capital Improvement Budget		Capital Improvement Plan							
	Project	Proposed	Proposed	Proposed	Proposed	Proposed	5 Year	Previous	Future		Project
	Number	2022	2023	2024	2025	2026	Total	Funding	Funding Type	Changes from 2021 CIP	Category
Storage Area Network Upgrade	IS-2024-007	\$0	\$0	\$0	\$162,500	\$0	\$162,500	\$0	\$0 Repair/Replace	No Change	Quality of Life
Data Back-up System Replacement - 2	IS-2020-008	\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Data Back-up System Replacement - 2024	IS-2024-001	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Security Systems Replacement - 2	IS-2020-002	\$65,000	\$65,000	\$65,000	\$0	\$0	\$195,000	\$65,000	\$0 Repair/Replace	No Change	Quality of Life
Security Systems Replacement - 3	IS-2024-006	\$0	\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Microsoft Enterprise Agreement - 2021	IS-2021-004	\$225,000	\$225,000	\$225,000	\$0	\$0	\$675,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Microsoft Enterprise Agreement - 2024	IS-2024-008	\$0	\$0	\$0	\$225,000	\$0	\$225,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Cloud Storage	801034.00	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$0	\$0 New	No Change	Quality of Life
Emergency Generator Enclosure	801033.00	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0 New	No Change	Quality of Life
Business Intelligence and Analytical Data Architecture	801056.00	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0 Repair/Replace	No Change	Quality of Life
Microsoft Azure (Cloud Services)	IS-2018-001	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000	\$150,000	\$0 Repair/Replace	No Change	Quality of Life
Subtotal IT Fund		\$1,729,878	\$1,723,878	\$1,111,878	\$946,878	\$119,000	\$5,631,512	\$1,440,000	\$0		
Total Capital Improvements		\$99,381,377	\$103,685,467	\$99,283,725	\$94,896,552	\$102,789,589	\$500,036,710	\$58,325,562	\$351,485,540		