



**2021-2030
Proposed Capital
Improvement Plan**

Supplement 2

CIP Questions received February 16, 2020

GO Bond Totals – Our Governing Body official cap is \$9 million per year. The City Manager got the GB to agree to exceed that cap by \$3 million per year for three years (I think I have that right...and it was 2019-2021..our book does not say). As I look at the proposed CIB, 2024 and 2025 are budgeted at an average of \$12 millionand staff is proposing the GB add \$20 million in 2021-2023 for Polk-Quincy Viaduct. Please address.

- Each year the City must balance project and infrastructure needs with financial capacity. In 2019, the Governing Body prioritized increasing road related work in the capital plan, which required additional bond authority. Resolution No. 9108 authorized the 2020-2022 CIB and the increase in bonded project from \$27 million to \$33 million over three years. The current proposed CIB reflects this resolution.
 - The GO Bond cap for the three year CIB period from 2021-2023 is \$31 million, and will reduce by \$2 million in each of the next two CIB periods (2022-2024, 2023-2025).
 - Additional changes will need to be made in 2024 and 2025 to bring the GO Bond projects under the \$27 million cap. Staff focuses on balancing the CIB each year because these are projects most likely to be in construction or completed within a three-year period.
- As discussed at the public work session on February 1, the City has an opportunity to potentially capitalize on a \$234 million infrastructure improvement by committing to a local contribution of \$20 million. The Polk Quincy project proposal does not fall under the current cap. The inclusion of the project in the Proposed CIB/CIP was completed after reviewing the long-term outlook of the Debt Service Fund. The current Debt Service Fund model reflects sufficient resources to cover bond payments associated with the Polk-Quincy project in addition to the other recommended bond funded projects. Staff evaluates bond needs and financial capacity each year to ensure what is being bonded is affordable.

CIP Years 2026-2030 – Could we please have subtotals by funding source category and 5-year averages for 2026-2030 so we can compare to the annual expenses in the immediate upcoming 5 years and our policy caps? It appears that staff could be proposing as much as \$65 million in GO bonding for those 5 years, for instance. Is that so?

- The projects provided for 2026-2030 (see Appendix A) are proposed or potential project needs that have been identified by staff. Every year the Capital Projects Committee meets to discuss the highest priority projects given available funding, which typically results in delayed or eliminated projects based on additional evaluation. The 2026-2030 projects are in the early planning stages and funding sources will not be finalized until the projects are closer to the CIB period.

Polk-Quincy – Could we have a breakdown of the projects staff is proposing that will total \$20 million?

The estimate of \$20 million is comprised of \$17 million for right of way acquisition and \$3 million to improve local streets that could be impacted by the closure of I-70 during the construction. The recommendation of funding and activities was made by staff to meet KDOT's

partnership contribution. Staff could also look at an incremental approach where the Governing Body authorizes the full project authority but issuances of bonds related to smaller project expenses are done incrementally. This could include expenses to develop a Build or Infra Grant proposal, and an engineering evaluation to reduce project scope of the parallel access routes.

Of those, which ones (with totals) would the State have done if we did not offer? Of the ones that would have been our City expense anyway, is that all of them? If not, please itemize what else we should be expecting to cover.

- The funds are only for streets and right-of-way included within the current KDOT Polk-Quincy Project.

If the City purchases the Right-of-Way instead of the State, will the City then be responsible for maintenance instead of the State? If so, what is our estimate of that cost?

- The City would transfer right-of-way and transfer the property to KDOT.

Zoo – The proposed 5-year CIP/CIB shows all Zoo projects in the Donation category. The just-issued proposal for 2026-2030 does not display any Zoo projects. Does this mean that, at this point, the discussions on Zoo privatization have the Zoo taking over all such projects, both initial construction as well as ongoing and major maintenance? Is the vision that the City, or the Zoo, would make the payments on existing bonded indebtedness attributable to the Zoo?

- The CIP assumes the Topeka Zoo will take over capital projects and maintenance for projects going forward. Any capital projects currently underway will be paid for through the appropriate/approved funding source. The City will continue to show Zoo projects funded through the Countywide Sales Tax because the ballot measure approved in 2014 listed the Topeka Zoo Master Plan as an approved use of funds.

City Hall – What is the status of plans? This project is not mentioned in this CIP proposal. What is the thought for scope and timing of completion?

- Plans will be finalized by mid-March and work will start in April. The project will complete repairs to protect the building envelope, improve building security, and complete partial renovation of sections of building with available budget.

Facilities Projects - Could we have the list of what Facilities were done in the last 3 years and what are contemplated for the over \$2M per year proposed?

- The recently completed Fire Station #3 renovation was a Facilities CIP project. Appendices B and C show anticipated projects for the annual program. The timing or projects may change based on emergency repairs or other issues that occur due to condition and age of city facilities. The Annual Facilities Improvement, Repair, and Maintenance Program funding began this year. Currently, projects are underway for Fire Station Renovation & repair program, Fleet Roof repairs, LEC MEP repairs, TPAC Basement HVAC Re-heat system, and Zoo projects.

Appendix A

Project Name	Department	Estimated Year	Estimated Cost	Funding Source
Facilities Maintenance and Repair Program	PUBLIC WORKS	2026-2030	\$ 1,500,000	Cash
			\$ 1,500,000	Cash Total
S. Kansas Avenue from 10th Street to 17th Street	PUBLIC WORKS	2026	\$ 2,340,000	Citywide Half-Cent Sales Tax
S. Topeka Blvd from 29th Street to 37th Street	PUBLIC WORKS	2026	\$ 2,328,250	Citywide Half-Cent Sales Tax
SE 29th Street from Kansas Avenue to Adams Street	PUBLIC WORKS	2026	\$ 2,800,000	Citywide Half-Cent Sales Tax
SW 21st Street from Belle to Fairlawn Road	PUBLIC WORKS	2026-2027	\$ 1,300,000	Citywide Half-Cent Sales Tax
ADA Sidewalk Ramp Program	PUBLIC WORKS	2026-2030	\$ 1,500,000	Citywide Half-Cent Sales Tax
Curb & Gutter Replacement Program	PUBLIC WORKS	2026-2030	\$ 6,250,000	Citywide Half-Cent Sales Tax
Pavement Management Rehabilitation & Reconstruction Program	PUBLIC WORKS	2026-2030	\$ 50,000,000	Citywide Half-Cent Sales Tax
Sidewalk Repair Program	PUBLIC WORKS	2026-2030	\$ 500,000	Citywide Half-Cent Sales Tax
Alley Repair Program	PUBLIC WORKS	2026-2030	\$ 2,500,000	Citywide Half-Cent Sales Tax
Street Contract Preventative Maintenance Program (Micropaver)	PUBLIC WORKS	2026-2030	\$ 10,000,000	Citywide Half-Cent Sales Tax
			\$ 79,518,250	Citywide Half-Cent Sales Tax Total
S Topeka Blvd from 15th to 21st	PUBLIC WORKS	2026-2028	\$ 4,900,000	County Sales Tax
Huntoon (2 Lanes) Gage to SW Harrison	PUBLIC WORKS	2026-2028	\$ 10,890,000	County Sales Tax
Bikeways Master Plan	PUBLIC WORKS	2026-2030	\$ 1,500,000	County Sales Tax
SW 29th from Fairlawn to Wanamaker	PUBLIC WORKS	2027-2029	\$ 6,100,000	County Sales Tax
SW 37th from Scapa Place to Burlingame	PUBLIC WORKS	2027-2029	\$ 3,700,000	County Sales Tax
SW 17th from Adams to Washburn	PUBLIC WORKS	2028-2030	\$ 8,300,000	County Sales Tax
SE 37th from KS Ave to SE Adams	PUBLIC WORKS	2029-2031	\$ 4,400,000	County Sales Tax
NE Seward Ave from Sumner to Forest	PUBLIC WORKS	2029-2031	\$ 1,500,000	County Sales Tax
			\$ 41,290,000	County Sales Tax Total
Bridge Maintenance Program	PUBLIC WORKS	2026-2030	\$ 1,000,000	Federal Funds
			\$ 1,000,000	Federal Funds Total
Neighborhood Infrastructure Program	PUBLIC WORKS	2026-2030	\$ 10,900,000	Federal Funds, G.O. Bonds, Wastewater
			\$ 10,900,000	Federal Funds, G.O. Bonds, Wastewater Total
Union Pacific RR Crossing N. KS Ave/NOTO	PUBLIC WORKS	2027-2029	\$ 1,300,000	G.O. Bond or Grant Funding
			\$ 1,300,000	G.O. Bond or Grant Funding Total
SE Adams from 37th to 45th	PUBLIC WORKS	2026-2028	\$ 6,000,000	G.O. Bonds
Infill Sidewalk/Ped Plan	PUBLIC WORKS	2026-2030	\$ 3,000,000	G.O. Bonds
Citywide Infrastructure Program	PUBLIC WORKS	2026-2030	\$ 1,250,000	G.O. Bonds
Complete Streets Program	PUBLIC WORKS	2026-2030	\$ 500,000	G.O. Bonds
Traffic Signal Replacement Program	PUBLIC WORKS	2026-2030	\$ 4,425,000	G.O. Bonds
Traffic Safety Program	PUBLIC WORKS	2026-2030	\$ 1,100,000	G.O. Bonds
Fleet Replacement Program - Transportation Operations	PUBLIC WORKS	2026-2030	\$ 6,210,000	G.O. Bonds
Facilities Improvements, Repair, and Maintenance Program (FIRM)	PUBLIC WORKS	2026-2030	\$ 11,500,000	G.O. Bonds
Bike Lanes SE 6th & SE 10th Bridges over I-70	PUBLIC WORKS	2028-2030	\$ 500,000	G.O. Bonds
			\$ 34,485,000	G.O. Bonds Total
SW 6th Ave from Wanamaker Road west to Museum Dr	PUBLIC WORKS	2026-2027	\$ 1,500,000	G.O. Bonds and/or Sales Tax
S Kansas Ave from 17th to 19th	PUBLIC WORKS	2026-2027	\$ 1,500,000	G.O. Bonds and/or Sales Tax
S Topeka Blvd from 37th to 49th	PUBLIC WORKS	2026-2028	\$ 5,500,000	G.O. Bonds and/or Sales Tax
South Kansas Avenue (1st Street - 6th Street)	PUBLIC WORKS	2028-2029	\$ 14,800,000	G.O. Bonds and/or Sales Tax
SW Indian Hills Road from 21st to 29th	PUBLIC WORKS	2026-2029	\$ 6,000,000	G.O. Bonds and/or Sales Tax
			\$ 29,300,000	G.O. Bonds and/or Sales Tax Total
Parking Facilities Capital Repairs	PUBLIC WORKS	2026-2030	\$ 2,000,000	Parking Fund
			\$ 2,000,000	Parking Fund Total
Annual Stormwater Conveyance System Rehabilitation & Replacement Prc	UTILITIES	2026-2030	\$ 18,000,000	Stormwater
Annual Stormwater Operations Equipment & Fleet Maintenance Program	UTILITIES	2026-2030	\$ 1,500,000	Stormwater
Annual Drainage Correction Program	UTILITIES	2026-2030	\$ 1,500,000	Stormwater
Levee Asset Repair / Rehab	UTILITIES	2026-2030	\$ 1,250,000	Stormwater
Annual Best Management Practices Development & Construction	UTILITIES	2026-2030	\$ 1,250,000	Stormwater
Stormwater Pump Station Rehabilitation Program	UTILITIES	2026-2030	\$ 2,500,000	Stormwater
Stormwater Collection Improvements & Optimizations	UTILITIES	2026-2030	\$ 4,750,000	Stormwater
			\$ 30,750,000	Stormwater Total
Annual Wastewater Lining & Replacement Program	UTILITIES	2026-2030	\$ 32,500,000	Wastewater
Annual WPC Facility Rehabilitation Program	UTILITIES	2026-2030	\$ 5,000,000	Wastewater
Annual Wastewater Pump Station Rehabilitation & Replacement Program	UTILITIES	2026-2030	\$ 7,500,000	Wastewater
Annual Sanitary Sewer Interceptor Maintenance & Rehabilitation Program	UTILITIES	2026-2030	\$ 7,500,000	Wastewater
Annual Wastewater Plant Operations Equipment & Fleet Maintenance Prc	UTILITIES	2026-2030	\$ 1,500,000	Wastewater
Annual Inflow & Infiltration Program	UTILITIES	2026-2030	\$ 2,500,000	Wastewater
Wastewater Treatment and Collection Improvements & Optimizations	UTILITIES	2026-2030	\$ 56,000,000	Wastewater
			\$ 112,500,000	Wastewater Total
West Filter Rehab	UTILITIES	2026	\$ 2,816,000	Water
19th and Western Pump Station Rehab	UTILITIES	2026	\$ 750,000	Water
Water Treatment Plant Master Plan Update	UTILITIES	2027	\$ 125,000	Water
Water Distribution Master Plan Update	UTILITIES	2027	\$ 175,000	Water
Annual Water Treatment Plant Rehabilitation Program	UTILITIES	2026 - 2030	\$ 5,000,000	Water
Annual Water Main Replacement Program	UTILITIES	2026-2030	\$ 37,500,000	Water
Annual Water Plant Operations Equipment & Fleet Maintenance Program	UTILITIES	2026-2030	\$ 2,000,000	Water
Annual Meter Vault Replacement Program	UTILITIES	2026-2030	\$ 3,500,000	Water
Water Tower Rehab & Replacement Program	UTILITIES	2026-2030	\$ 1,250,000	Water
Water Distribution and Treatment Improvements & Optimizations	UTILITIES	2026-2030	\$ 21,800,000	Water
			\$ 74,916,000	Water Total
			\$ 419,459,250	

Appendix B

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
201 Street Dept	Mechanical/Plumbing/HVAC	Boiler for car wash		\$ 65,000			
2nd & Golden	HVAC	Furnace			\$ 10,000		
2nd & Golden	Structural	Shifting					
2nd & Golden	Security	Lighting			\$ 10,000		
512 Jackson Garge	Mechanical	Elevator					
512 Jackson Garge	HVAC	IT cooling system			\$ 7,000		
512 Jackson Garge	Security	Lights			\$ 70,000		
9th Street Garage	Mechanical	Elevator					
9th Street Garage	HVAC	IT cooling system					
9th Street Garage	Security	Lights			\$ 75,000		
B Building	HVAC	Heaters 2					
B Building	Structure	Roof					
Building Admin							
Buildings & General Services	HVAC	Split System			\$ 30,000		
Buildings & General Services	HVAC	Split System					
Buildings & General Services	Structure	Windows			\$ 20,000		
Buildings & General Services	Storage	Building			\$ 3,000		
Buildings & General Services	Carpenter	Doors & Fobs			\$ 5,000		
C Building							
Centre City Garage	Security	Lights				\$ 70,000	
City Court	Structural	Main entrance stairway	\$ 15,000				
City Court	Mechanical/Plumbing/HVAC	AH bearings					
City Hall	HVAC	Fitness Center split system					
City Hall		Condensate tank					
City Hall	Mechanical / Plumbing	Control Systems					
City Hall	Mechanical / Plumbing	Cooling Tower Pit Drainage Pump					
City Hall							
Coronado Garage	Security	Lights			\$ 75,000		
Crosby Place Garage	Security	Lights			\$ 75,000		
Fire Academy	HVAC	RTU					
Fire Academy	HVAC	RTU					
Fire Academy	HVAC	RTU					
Fire Academy	HVAC	Boiler					
Fire Academy	HVAC	Metasys Controller			\$ 15,000		
Fire Academy	Floor	Carpet					
Fire Academy	Structure	Doors					
Fire Academy	Structure	Doors					
Fire Academy	Structure	Concrete			\$ 100,000		
Fire Admin	Electrical	Emergency Generator			\$ 50,000		
Fire Fleet	Mechanical / Plumbing	Hot water circulation Pumps - 3					
Fire Fleet Garage	HVAC	Split System					
Fire Fleet Garage	HVAC	Boiler				\$ 100,000	
Fire Fleet Garage	Mechanical	Faucet/Lavatory				\$ 15,000	
Fire Fleet Garage	Mechanical	Boiler Floor Drain				\$ 15,000	
Fire Fleet Garage	Mechanical	Door Controllers 4				\$ 15,000	
Fire Fleet Garage	Structure	Paint walls				\$ 25,000	
Fire Fleet Garage	Structure	Roof			\$ 70,000		
Fire Fleet Garage	Mechanical	Isolation valves					
Fire Fleet Garage	Carpenter	Entry doors 2					
Fire Fleet Garage	Structure	Concrete					
Fire Station #1 1	Mechanical/Plumbing/HVAC	Hot water tank					
Fire station #1	Electrical	Emergency Lights	\$ 3,500				
Fire Station #1	HVAC	Condensing Unit					
Fire Station #1	Landscaping	Drainage					
Fire Station #1	Mechanical	Door Controllers 1					

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Fire Station #1	Structure	Paint interior and Exterior walls					
Fire Station #1	Structure	Exterior envelope					
Fire Station #1	Security	Lighting					
Fire Station #1	Structure	Concrete					
Fire Station #1	Electrical	Generators					
Fire Station #1	Mechanical	Door Controllers 1					
Fire Station #1	Carpenter	Entry doors 3					
Fire Station #1	Electrical	Bay Heaters 2					
Fire Station #1	Structure	Tuck Pointing					
Fire Station #10	Mechanical / Plumbing	Water Boiler					
Fire Station #10	Mechanical / Plumbing	Hot water tank					
Fire station #10	Electrical	Emergency Lights					
Fire station #10	Electrical	Smoke Detectors					
Fire Station #10	Electrical	Generators					
Fire Station #10	Structure	Bay Doors 2					
Fire Station #10	Carpenter	Entry doors 4					
Fire Station #10	Mechanical	Door Controllers 2					
Fire Station #10	Landscaping	Drainage					
Fire Station #10	Structure	Paint interior and Exterior walls					
Fire Station #10	Structure	Exterior envelope					
Fire Station #10	Security	Lighting					
Fire Station #10	Structure	Concrete					
Fire Station #10	Electrical	Bay Heaters 2					
Fire Station #10	HVAC	Split System 3					
Fire Station #10	Remodel			\$ 490,000			
Fire station #11	Electrical	Emergency Lights					
Fire station #11	Electrical	Smoke Detectors					
Fire Station #11	Electrical	Generators					
Fire Station #11	Structure	Bay Doors 4					
Fire Station #11	Carpenter	Entry doors 4					
Fire Station #11	Mechanical	Door Controllers 4					
Fire Station #11	Landscaping	Drainage					
Fire Station #11	Structure	Paint interior and Exterior walls					
Fire Station #11	Structure	Exterior envelope					
Fire Station #11	Security	Lighting					
Fire Station #11	Structure	Concrete					
Fire Station #11	Electrical	Bay Heaters 2					
Fire Station #11	Structure	Windows					
Fire Station #11	Remodel		\$ 700,000				
Fire Station #12	Mechanical/Plumbing/HVAC	Hot water tank					
Fire station #12	Electrical	Emergency Generator					\$ 40,000
Fire Station #12	Structure	Tuck Pointing					
Fire Station #12	Electrical	Generators					
Fire Station #12	Structure	Bay Doors 3					
Fire Station #12	Carpenter	Entry doors 4					
Fire Station #12	Mechanical	Door Controllers 3					
Fire Station #12	Landscaping	Drainage					
Fire Station #12	Structure	Paint interior and Exterior walls					
Fire Station #12	Structure	Exterior envelope					
Fire Station #12	Security	Lighting					
Fire Station #12	Structure	Concrete					
Fire Station #12	Electrical	Bay Heaters 2					
Fire Station #2	Mechanical / Plumbing	Hot water tank			\$ 4,000		
Fire Station #2	Electrical	Smoke Detectors					
Fire Station #2	Windows	Windows					
Fire Station #2	Electrical	Bay Heaters 2					

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Fire Station #2	Carpenter	Entry doors 4					
Fire Station #2	Landscaping	Drainage				\$ 13,000	
Fire Station #2	Structure	Windows				\$ 15,000	
Fire Station #2	Mechanical	Door Controllers 3				\$ 9,000	
Fire Station #2	Structure	Tuck Pointing				\$ 10,000	
Fire Station #2	Electrical	Generators				\$ 50,000	
Fire Station #2	Structure	Bay Doors 3					
Fire Station #2	Structure	Concrete				\$ 30,000	
Fire Station #3	Mechanical/Plumbing/HVAC	RT unit heat exchanger	\$ 1,800				
Fire Station #3	HVAC	RTU					
Fire Station #3	HVAC	RTU					
Fire Station #3	Structure	Bay Doors 3					
Fire Station #3	HVAC	Split System					
Fire Station #3	Mechanical	Door Controllers 2					
Fire Station #3	Structure	Concrete - Prkg. Sidewalk					
Fire Station #3 Admin	Mechanical / Plumbing	Boiler			\$ 50,000		
Fire Station #4	Mechanical / Plumbing	Steam Boiler					
Fire Station #4	Electrical	Smoke Detectors	\$ 3,500				
Fire Station #4		Roof	\$ 100,000				
Fire Station #4	Electrical	Intercom					
Fire Station #4	Structure	Roof					
Fire Station #4	Structure	Bay Doors 2					
Fire Station #4	Mechanical	Door Controllers 2					
Fire Station #4	Structure	Painting					
Fire Station #4	Structure	Tuck Pointing					
Fire Station #4	Structure	Concrete					
Fire Station #4	Landscaping	Drainage					
Fire Station #4	Structure	Paint interior and Exterior walls					
Fire Station #4	Structure	Exterior envelope					
Fire Station #4	Security	Lighting					
Fire Station #4	Structure	Concrete					
Fire Station #4	Electrical	Bay Heaters 2					
Fire Station #4	Remodel					\$ 550,000	
Fire Station #5	Electrical	Generators					
Fire Station #5	Structure	Bay Doors 5					
Fire Station #5	Structure	Ceiling				\$ 5,000	
Fire Station #5	Mechanical	Door Controllers 5				\$ 16,000	
Fire Station #5	Carpenter	Entry doors 8					
Fire Station #5	Landscaping	Drainage					
Fire Station #5	Structure	Paint interior and Exterior walls					
Fire Station #5	Structure	Exterior envelope				\$ 5,000	
Fire Station #5	Security	Lighting					
Fire Station #5	Structure	Concrete					
Fire Station #5	Electrical	Bay Heaters 2					
Fire Station #6	Mechanical/Plumbing/HVAC	Hot water tank				\$ 3,000	
Fire Station #6	Electrical	Emergency Lights	\$ 4,000				
Fire Station #6	Electrical	Smoke Detectors	\$ 3,500				
Fire station #6	Electrical	Emergency Generator				\$ 50,000	
Fire Station #6	Carpenter	Entry doors 2					
Fire Station #6	Structure	Bay Doors 1					
Fire Station #6	Mechanical	Door Controllers 2				\$ 7,000	
Fire Station #6	Landscaping	Drainage					
Fire Station #6	Structure	Paint interior and Exterior walls					
Fire Station #6	Structure	Exterior envelope					
Fire Station #6	Security	Lighting					

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Fire Station #6	Structure	Concrete					
Fire Station #6	Electrical	Bay Heaters 2					
Fire Station #6	HVAC	Split System					
Fire Station #6	Structure	Tuck Pointing				\$ 5,000	
Fire Station #7	Mechanical/Plumbing/HVAC	Hot water tank	\$ 3,000				
Fire station #7	Electrical	Emergency Lights	\$ 4,000				
Fire station #7	Electrical	Smoke Detectors	\$ 3,500				
Fire station #7	Windows	Basement Windows	\$ 1,200				
Fire station #7	Structure	Roof		\$ 100,000			
Fire Station #7	Electrical	Generators				\$ 50,000	
Fire Station #7	Structure	Bay Doors 2					
Fire Station #7	Carpenter	Entry doors 4					
Fire Station #7	Mechanical	Door Controllers 2				\$ 7,000	
Fire Station #7	Landscaping	Drainage				\$ 5,000	
Fire Station #7	Structure	Paint interior and Exterior walls					
Fire Station #7	Structure	Exterior envelope				\$ 7,000	
Fire Station #7	Security	Lighting					
Fire Station #7	Structure	Concrete				\$ 20,000	
Fire Station #7	Electrical	Bay Heaters 2				\$ 7,000	
Fire Station #7	Structure	Tuck Pointing				\$ 5,000	
Fire Station #7	Remodel						\$ 575,000
Fire Station #8	Electrical	Generators				\$ 55,000	
Fire Station #8	Structure	Bay Doors 4					
Fire Station #8	Carpenter	Entry doors 4					
Fire Station #8	Mechanical	Door Controllers 4				\$ 12,000	
Fire Station #8	Landscaping	Drainage					
Fire Station #8	Structure	Paint interior and Exterior walls					
Fire Station #8	Structure	Exterior envelope				\$ 7,000	
Fire Station #8	Security	Lighting					
Fire Station #8	Structure	Concrete					
Fire Station #8	Electrical	Bay Heaters 2				\$ 7,000	
Fire Station #9	Mechanical / Plumbing	Water Boiler					
Fire Station #9	Mechanical / Plumbing	Hot water heater					
Fire Station #9	Mechanical / Plumbing	Hot water circulation Pumps	\$ 3,500				
Fire station #9	Electrical	Emergency Lights	\$ 4,000				
Fire station #9	Electrical	Smoke Detectors	\$ 3,500				
Fire station #9	Structure	Roof	\$ 30,000				
Fire Station #9	Electrical	Generators					
Fire Station #9	Structure	Bay Doors 2					
Fire Station #9	Carpenter	Entry doors 3					
Fire Station #9	Mechanical	Door Controllers 2					
Fire Station #9	Landscaping	Drainage					
Fire Station #9	Structure	Paint interior and Exterior walls					
Fire Station #9	Structure	Exterior envelope					
Fire Station #9	Security	Lighting					
Fire Station #9	Structure	Concrete					
Fire Station #9	Electrical	Bay Heaters 2					
Fire Station #9	HVAC	RTU 2					
Fire Station #9	HVAC	Split System					
Fire Station #9	Structure	Windows					
Fire Station #9	Remodel				\$ 550,000		
Fire Station 10	HVAC	Split system					
Fire Station 3	HVAC	Heat Exchanger					
Fire Station Admin Bldg.	HVAC	Mechanical Controls	\$ 15,000				

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Firing Range	HVAC	Split System					
Firing Range	Structure	Gate				\$ 3,000	
Fleet Services - Heavy Duty Garage	Roofer	Roof	\$ 66,000				
Forestry	HVAC	Heaters 2				\$ 7,000	
Forestry	HVAC	Split System				\$ 3,700	
Forestry	Electrical	Upgrade				\$ 5,000	
Forestry	Mechanical	Door Controllers 3				\$ 9,700	
Forestry	Structure	Roof					
Forestry	Structure	Paint interior and Exterior walls					
Forestry	Structure	Exterior envelope				\$ 10,000	
Forestry	Structure	Bay Doors 4					
GHI Building	Structure	Carpet					
Heavy Duty Garage	HVAC	Heaters 2					
Heavy Duty Garage	HVAC	Split System					
Heavy Duty Garage	Electrical	Upgrade					
Heavy Duty Garage	Mechanical	Door Controllers 7					
Heavy Duty Garage	Structure	Bay Doors 7					
Heavy Duty Garage	Structure	Roof					
Heavy Duty Garage	Structure	Paint interior and Exterior walls					
Heavy Duty Garage	Structure	Exterior envelope					
Holiday Bldg		Lower Parking Garage Lights	\$ 4,500				
Holiday Bldg		Condensing unit B					
Holiday Bldg.	Carpentry	Security Station					\$ 75,000
Holiday Bldg.	Mechanical / Plumbing	Air Compressor					
Holiday Bldg.	Mechanical/Plumbing/HVAC	Sprinkler system compressor					
Holiday Bldg.	Mechanical/Plumbing/HVAC	VAV box - valves	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Holiday Bldg.		Sprinkler Valve					
Holiday Bldg.		Control compressor					
Holiday Bldg.		Parking Lot lights LED upgrade	\$ 1,500				
Holiday Bldg.	Structure	Siding Repair		\$ 270,000			
Holiday Bldg.		Filter Rack				\$ 20,000	
Holiday Bldg.		New flooring - carpet & tile		\$ 300,000	\$ 300,000		
Holiday Bldg.	HVAC	Boiler		\$ 125,000			
Holiday Bldg.	Electrical	Generator					
Holiday Bldg.	Security	Lighting		\$ 25,000			
Holiday Bldg.	Fire Sprinkler	System Upgrade					
Holiday Bldg.	HVAC	Motors		\$ 40,000			
Holiday Bldg.	Electrical	Parking Lot Lights					
Holiday Bldg.	Electrical	Lighting Upgrade				\$ 80,000	
Impound Lot/Police	HVAC	Split System	\$ 3,000				
Impound Lot/Police	Parking Lot	Pavement					\$ 95,000
Impound Lot/Police	HVAC	Heaters 2					
Impound Lot/Police	Structure	Roof N. end					
Impound Lot/Police	Structure	Bay Door 1					
Impound Lot/Police	Mechanical	Door Controllers 7					
Impound Lot/Police	Structure	Fence					
Impound Lot/Police	Landscaping	Drainage					
Impound Lot/Police	Structure	Paint interior and Exterior walls					
Impound Lot/Police	Structure	Exterior envelope					
Impound Lot/Police	Security	Lighting					
Impound Lot/Police	Structure	Concrete					
Law Enforcement Center	Mechanical	Door Controllers 7					
Law Enforcement Center	Landscaping	Drainage					
Law Enforcement Center	Structure	Paint interior and Exterior walls					

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Law Enforcement Center	Structure	Exterior envelope					
Law Enforcement Center	Structure	Concrete					
Law Enforcement Center	Mechanical	Return Air Handler Motors #1, #2, #4					\$ 30,000
Law Enforcement Center	Mechanical	Air Handler Motors #1, #3, #4					
Law Enforcement Center	Mechanical	Upgrades					
Law Enforcement Center	Parking	Concrete					
Law Enforcement Center	Electrical	Upgrades					
Law Enforcement Center	Structural	VCT basement		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Law Enforcement Center	Structural	Carpet	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Law Enforcement Center	HVAC	Variable speed freq drive system	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Law Enforcement Center	HVAC	Fan-powered Box Radiant Water Coils	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Law Enforcement Center	HVAC	Fan Motors on fan power boxes	\$ 3,000				\$ 10,000
Law Enforcement Center	Electrical	LED Upgrade				\$ 80,000	
Law Enforcement Center	Mechanical / Plumbing	Chillers					
Law Enforcement Center	Mechanical/Plumbing/HVAC	Boiler Primary Pump	\$ 2,500				
Law Enforcement Center	Mechanical/Plumbing/HVAC	Cooling Tower #1	\$ 175,000				
Law Enforcement Center	Mechanical/Plumbing/HVAC	Cooling Tower #2	\$ 175,000				
Law Enforcement Center	Mechanical/Plumbing/HVAC	Dump tank / cooling towwer	\$ 20,000				
Law Enforcement Center		Door 6	\$ 2,500				
Law Enforcement Center		DUI Room - West Entrance	\$ 2,500				
Law Enforcement Center		Breakroom Double Doors					
Law Enforcement Center		Lower Parking Garage Door Closer 2	\$ 6,000				
Law Enforcement Center	Electrical	Building wall packs/ LED upgrade					
Law Enforcement Center	Electrical	Lower Parking Garage Lights					
Law Enforcement Center		Sheriff's Side - Backflow Preventer	\$ 2,000				
Law Enforcement Center		Property Room Door	\$ 2,500				
Law Enforcement Center		Sump Pump Exit Drain - By Dumpsters	\$ 8,000				
Law Enforcement Center		Coronors Canopy Roof & Drain					
Law Enforcement Center		Fire Alarm Upgrade	\$ 250,000				
LEC Parking Garage	Concrete	Garage					
Light Duty Garage (Fleet Maint.)	Structure	Roof					
Light Duty Garage (Fleet Maint.)	HVAC	Heaters 3					\$ 15,000
Light Duty Garage (Fleet Maint.)	Mechanical	Plumbing				\$ 25,000	
Light Duty Garage (Fleet Maint.)	Mechanical	Boiler Car Wash				\$ 30,000	
Light Duty Garage (Fleet Maint.)	Structure	Bay Doors					
Light Duty Garage (Fleet Maint.)	Structure	Bay Door Controllers					\$ 18,000
Light Duty Garage (Fleet Maint.)	Structure	Paint interior and Exterior walls					
Light Duty Garage (Fleet Maint.)	Structure	Exterior envelope					
Light Duty Garage (Fleet Maint.)	Mechanical	Exterior Drain Lines					
North Topeka WWTP	Landscaping	Drainage					
North Topeka WWTP	Structure	Paint interior and Exterior walls					
North Topeka WWTP	Structure	Exterior envelope					
North Topeka WWTP	Security	Lighting					
North Topeka WWTP	Structure	Concrete					
O Building							
Oakland WWTP	Structure	Roof					
Oakland WWTP	Structure	Carpet					
Parking Garage - Townsite Lower Level	Mechanical / Plumbing	Lower Level Drainage Pump - 4					
Park-N-Shop Garage	HVAC	IT cooling system					
Park-N-Shop Garage	Security	Lights				\$ 21,000	\$ 50,000
Park-N-Shop Garage	Structure	Exterior envelope					
Park-N-Shop Garage	Structure	Concrete					
Street Department	Structural	South snow melt storage					
Street Department	HVAC	Split System 3				\$ 20,000	
Street Department	Electrical	Upgrade					

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Street Department	Mechanical	Door Controllers 8			\$ 24,000		
Street Department	Structure	Roof					
Street Department	Structure	Paint interior and Exterior walls					
Street Department	Structure	Exterior envelope					
Street Department	Structure	Bay Doors 8					
Street Department	Structure	Bay Door Controllers 8					\$ 24,000
Street Department	Parking	Lot - asphalt					
T Building	Roof	Roof drain pockets					
T Building	Structure	Roof					
T Building	HVAC	Heaters 2					
Topeka Zoo G K C Building		Roof					
Townsite Garage	Electrical	Upgrade					
Townsite Garage	Mechanical	Doors 5					
Townsite Garage	Structure	Roof			\$ 40,000		
Townsite Garage	Structure	Paint interior and Exterior walls					
Townsite Garage	Mechanical	Air Handler motors					
Townsite Garage	Mechanical	Air Louvers					
Townsite Parking	Mechanical/Plumbing/HVAC	AH intake cover roof					
Townsite Parking	Mechanical/Plumbing/HVAC	AH motor		\$ 15,000			
TPAC	Electrical	Basement Emergency Lights	\$ 7,000				
TPAC	Electrical	Generator					
TPAC	Landscaping	Drainage					\$ 20,000
TPAC	Structure	Exterior Waterproofing					\$ 30,000
TPAC	Structure	Roof					\$ 180,000
TPAC	Plumbing	Upgrades					\$ 20,000
TPAC	Structure	Exterior Doors		\$ 15,000			
TPAC	Mechanical/Plumbing/HVAC	Duct work					\$ 8,000
TPAC	Structure	Capstone Repair					\$ 200,000
Transportation Operations	HVAC	RTU 2		\$ 25,000			
Transportation Operations	Landscaping	Drainage					
Transportation Operations	Structure	Tuck Pointing					
Transportation Operations	Structure	Roof					\$ 40,000
U Building							
Water Distribution	Structure	Tuck Pointing					
Water Distribution	Structure	Roof					
Water Distribution	Mechanical	Plumbing upgrade					
Water Production	Structure	Roof					
Water Production	Structure	Carpet					
Water Production	Roof	A Building		\$ 100,000			\$ 100,000
WPC	Electrical	Electrial Switch gear all buildings					
WPC - Ash Street Pump Station							
WPC - Central Park Pump Station							
WPC - Deer Creek Pump Station							
WPC - Wanamaker Pump Station							
WPC -Ash Street II Pump Station							
WTP	Electrical	Electrial Switch gear all buildings					
			\$ 1,684,500	\$ 1,694,500	\$ 1,707,500	\$ 1,628,900	\$ 1,654,500

Appendix C

Project Location	Trade	Equipment	2020	2021	2022	2023	2024
Zoo	Carpentry	Hippo Shade	\$ 3,000				
Zoo	Carpentry	Pavillion					\$ 20,000
Zoo	Carpentry	Maintenance Shop Upgrade					\$ 15,000
Zoo Admin	Carpentry	Carpeting					\$ 30,000
Zoo	Concrete	Sidewalks	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Zoo	Roof	N. Barn		\$ 30,000			
Zoo		Octagon Exhibits	\$ 5,500	\$ 5,500	\$ 5,500		
Zoo	HVAC	Split System	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Zoo	Structure	Tuck Pointing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Zoo	Electrical	Generators	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Zoo	Structure	Bay Doors	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Zoo	Carpenter	Entry doors 4	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Zoo	Mechanical	Door Controllers 2	\$ 10,000				
Zoo	Structure	Paint interior and Exterior walls	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Zoo	Structure	Exterior envelope	\$ 70,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000
Zoo	Security	Lighting	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Zoo	Structure	Concrete	\$ 30,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000
Zoo	Electrical	Bay Heaters 2	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Zoo	Mechanical	Plumbing Upgrades	\$ 60,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 75,000
Zoo	Structure	Animal Access Doors	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Zoo	Carpentry	Fence	\$ 9,000				
Zoo - Keeper Center	HVAC	Furnace & Air Conditioner	\$ 15,000				
Zoo - Lion's Pride Restroom	HVAC	Furnace & Air Conditioner		\$ 7,000			
Zoo - Lion's Pride Restroom		Roof		\$ 5,000			
Zoo - Maintenance building		Roof		\$ 30,000			
Zoo - West Nile	HVAC	Air Handler & Air Conditioner	\$ 10,000				
Zoo -A&M	Mechanical / Plumbing	Condensate Return Tank					
Zoo AM building	Main lighting and Holding areas	Main lighting and Holding areas	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500
Zoo AM building	Elephant transfer gate control	Elephant transfer gate control	\$ 15,000				
Zoo AM Building	Structural	Otters/ Mountain Lion holding floor	\$ 25,000				
Zoo Commissary	Mechanical	Walk-in Freezer	\$ 85,000				
Zoo DA Building	Mechanical/Plumbing/HVAC	Split system 6 Ton	\$ 12,000				
Zoo DA Building		Roof	\$ 60,000				
Zoo DA Building		Compressors			\$ 10,000		
Zoo DA Building	Structural	Acrylic Floors holding area - 8 panels		\$ 22,000			
Zoo DA Building	Structural	Sand blast seal walls holding areas				\$ 75,000	
Zoo Gift Shop	Mechanical/Plumbing/HVAC	3 Ton Split system	\$ 11,000				
Zoo LF Building	HVAC	Split systems					
Zoo Total			\$ 615,500	\$ 609,500	\$ 595,500	\$ 680,000	\$ 645,500
TOTAL							