

Changes Since the First Published Book

- 4th/5th Street (Kansas to Topeka) Two-way Conversion removed
- Jackson/Harrison Street Two-way conversion removed
- Desktop Virtualization funding removed from CIB
- Fire Fleet Replacement \$1 million added to 2024 and \$1 million added to 2025
- The following programs will have 2023 funds reduced to zero to catch up on current fund balances:
 - Curb and Gutter Pg. 45
 - Citywide Infrastructure Program Pg. 42
 - Complete Streets Pg. 43
 - Pavement Management Rehabilitation Pg. 61
 - Traffic Safety Pg. 111
- Pg. 30 – Previously approved corrected from \$500,000 to \$5,000,000
- Pgs. 32, 28, 29, 113 New Money in the CIB corrected (Each is asking for less than what is approved)
- Pgs. 41, 47, 48, 92, 93, 127 – Estimated Operating Cost wording changed to “Included in WTP operating budget”
- Pg. 64 S. Topeka Blvd from 15th to 21st, the intersection of 21st and Topeka Blvd will be completed in 2024 with water line replacements and will be funded by ½ cent Sales Tax. The rest of the street will remain in 2028
- Pg. 70 SE 29th Street from Kansas Avenue to Adams Street, moved from 2026 construction to 2025 to accommodate waterline replacement
- Pg. 68 S. Topeka Blvd from 29th Street to 37th Street, moved from 2023 construction to 2026 and is extended to 38th St.
- Pg. 87 SW Topeka Blvd - 37th to 49th, Scope reduced to 38th
- Pg. 123 Previously Approved, corrected from \$600,000 to \$60,000
- Pg. 119 Updated to “Yes” for New to CIP? This project came from a previous project, Pump Station Rehabilitation. A study was done in 2019 to evaluate the existing odor control program.
- Pg. 51 Fleet Building Replacement reduced funding to \$6,011,650

2023 CIP – Questions

Fire Fleet memo

HazMat Puzzled as to why we would even own and maintain a vehicle we would only put 800 miles per year on. A trailer, maybe, but not all the mechanicals. Please advise expected resale on current vehicle and cost of new.

Rescue Vehicle Same mileage, same question.

Overall, what kind of resale prices do we get when we sell our apparatus?

Answers below.

“Bucket list” detail regarding 4-12 Council meeting recommendation to shift \$5M-\$13M from FOS and Bond to Operating Funding sources starting in 2023 - has been sent separately

Utilities (Water and Wastewater) “Annual” line items – A number of them do not display annual allocations throughout the 3-year and/or 10-year groupings. Please explain.

We have a tentative idea of what funding looks like in out years, but all funding was listed operating for two main purposes. 1) to not overstate project costs by including unnecessary financing costs, and 2) provide visibility as to where (which utility) the funding is being spent. As projects move into the 5 year plan, specific funding is allocated between the actual funding source, ie operating funds or revenue bonds.

Fix Our Streets/Other and Out-Year Street Plans – We now have 5 years left on the Fix Our Streets program. Is there a master list, with calendaring, of all of the Streets and Alleys that we plan to do with FOS and other funds from 2023 through 2027? Assuming so, could we have it? Could we also have a list of all (if there are any) streets and alleys that need major rehabilitation or reconstruction that are NOT being addressed by the end of the year 2027? Please separate these lists, if needed, for projects that would be line-itemed as street projects on their own and those that would be included in the Pavement Management or Alley “buckets”.

The CIP outlines major standalone projects scheduled for the next five years. There isn’t a master list of streets.

However, we are in the process of finalizing the \$7.3 million Infrastructure Repair and Reconstruction Program child projects for 2023 and we have started work on identifying projects for the 2024 construction season.

As the cornerstone of both program years, Hi Crest will receive approximately \$2 million in both 2023 and 2024 for select full depth patches and mill & overlay work on various neighborhood streets. SE 31st Street between SE Adams to SE Fremont, located on the northern edge of the neighborhood, will be reconstructed. Similar work is planned in the Central Highland Park neighborhood in 2025, 2026 and possibly 2027. Design is underway on both.

Regarding alleys, the City has data on the count, types, and condition of its alleys. A priority system and alley locations included in the analysis. The alley surface condition data is just one of several factors considered in prioritizing alleys for repair and replacement. Other factors include the amount of use, condition of the sanitary system under the alley, zoning, accessibility issues and grade issues.

ADA – Is there a master list of ramps to be installed? Assuming so, how many are left on it, and what is the cost estimate?

: There isn’t a master plan for all or most intersections that need ADA improvements but City Staff are in the process of developing one. Currently there are over 13,000 ADA sidewalk ramps in the database. Additional ramp locations, conditions, and repair/installation needs are added regularly. The list includes

locations where ramps are needed but do not exist as well as existing ramps that are damaged. Over the decades, ADA ramp standards have changed. We know many ramps are out of compliance, such as the red concrete ones. While ramps that didn't exist before are added on an annual basis, in the past several weeks staff began looking into ways to reassess many of the existing ramps, many of them which haven't been assessed in over 6 years.

In the meantime, new ramps are being built and old ones repaired/replaced in conjunction with the Infill Sidewalk Program. Both programs are based on criteria as determined by the Pedestrian Master Plan. One of the top priorities in that plan is to focus on low to moderate neighborhoods. Several of those neighborhoods are spelled out to be at the top of the priority list. Other ADA ramps and infill sidewalks are constructed on a citywide basis per requests or identified needs.

Curb and Gutter – There was an initiative in 2021 to reduce our 5-year backlog. Where are we today? What is a rough estimate of cost to complete the current list? And what is the estimate of what's "out there"?

In the summer of 2021, there were 385 service requests dating back to 2010. Currently, not counting those in the bidding process or under construction, 159 remain to be assigned (allocated) to a project, then designed, bid, and constructed using the remaining unallocated funds in the 2019-2022 program budgets. The remaining 159 service requests represent those submitted between 2017 and the present.

Currently, each service request averages about \$9,650. Based on this average, the estimated total cost to construct the 159 is \$1,534,350. As of April 22, there is \$1,062,169 unallocated funds remaining in the 2019-2022 budgets.

50-50 Sidewalks – I really liked the discussion about changing the program that came up on 4-12, and I remember hearing about Mark Schreiner's idea a year or so ago. If I'm hearing right...and running with it a little... Could the program be..... The City offers to reimburse property owners 50% for any sidewalk improvement that is done to City standards. Allow use of contractors or in-kind for labor. City would reimburse up to 50% of project cost, or up to 100% of materials cost (up to equivalent of 50% of project cost) if labor is in-kind. City could offer information on ADA guidelines and how to properly redo brick and concrete sidewalks (as well as, maybe, how to do brick-look with concrete) as well as advise regarding Forestry's free tree-root trimming services and City's stockpile of reclaimed bricks. If I recall it right, Mark's thought was that could save the City substantial engineering, project management and admin time cost and, at the same time, make much more money available for sidewalk improvements. Something that simple would allow volunteer groups to get involved to help as well.

Staff has closed all programs from 2017-2021 and remaining unspent \$150K of funding returned to the ½ cent fund to be allocated by future council action. The Public Infrastructure Committee is currently reviewing the process for the sidewalk program and culvert program.

Downtown Streets p. 46 - Sorry, this page is confusing. Please explain what has been done in the past, if anything. Please explain more specifically what was originally planned with this line item. And please further explain what locations and uses are planned now, separating by Polk-Quincy and original visions.

This project needs revisited, particularly the scope of any project in the downtown area. Public Works staff will need to work with the Planning Department to develop projects given the fact that two major downtown projects were removed from the CIP as well as to coordinate to avoid impact to the Polk-Quincy Project.

Lawson - Just a question. Is staff fully convinced this is the master software we need? Costing \$1.5 million to add a feature in 2023, then an additional \$1.25 million in 2024.....and \$368,000 per year in maintenance/support?

The expense will be necessary as the software is approaching end of life and will no longer be supported. Finance and IT are working with the Government Finance Officers Association (GFOA) to examine all alternatives. This includes the possibility of changing software platforms. We have been advised by GFOA to expect about \$2 million in implementation fees and \$500,000 in annual software fees regardless of the platform chosen. The process to upgrade or switch is 15-24 months.



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HAZ-MAT:

After 9/11, the Fire Department raised its response level and became one of the Kansas State Fire Marshal's Office Regional Response Teams, which we are still currently. The Department has operated a heavy duty pick-up and gooseneck trailer for transport of our Haz-Mat equipment and Operations center. Former Fire Chief Duke and former City Manager Trout approved funding for the purchase of a rescue body-style apparatus to replace the current truck and trailer set-up. Part of this funding was acquired through a grant from the Northeast Kansas Homeland Security Council with the City agreeing to pay the remaining costs. This will allow us to upgrade our response capabilities and provide an enhanced level of safety and security for our members when deployed for hazardous materials responses. It is important to note that these type of responses can be in rural areas with limited amenities and are quite often protracted events requiring long periods of time for crews on the scene.

Additionally as part of the grant funding, it was agreed to by Chief Duke and City Manager Trout, that the current trailer would be retrofitted to be used as a mass decontamination unit for haz-mat responses where a large number of people may need to be cared for. Current Fire Administration has had conversations with the Interim City Manager about the possibility of purchasing some type of a portable decontamination unit that could be a cheaper alternative. While the unit may not have thousands of miles put on it in a year, it is a critical piece of equipment for the Fire Department to provide the response capability for these types of incidents.

The current truck and trailer is an antiquated system that has been in operation for more than 20 years which does not provide the equipment, technology, communications, operational and planning systems to meet the needs of a hazmat team to be effective with today's technology. This vehicle would allow us to combine all the potential needs to communicate with all agencies throughout the state.

The current trailer and truck were not built to satisfy a true hazmat team; however, we have attempted to overcome that barrier and it has made operations difficult. The truck and trailer actually requires personnel to have a Class "A" license and we have not satisfied that due to costs. The trailer was not made to be a hazmat trailer and has poor storage conditions because of the large amount of equipment necessary to be an effective regional hazmat team. Due to that, the trailer is overweight and has insufficient storage capabilities.

The trailer is not an immediately deployable asset due to the requirement of separating it from the truck while in a stationary stored position. It is very difficult to maneuver and impossible to move in a small area.



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The new vehicle has the potential to respond immediately from the station without delay. This vehicle is also able to be deployed as a command vehicle in the city of Topeka for large incidents, which makes it multi-purposed.

At this time, the plan is to keep the current truck and trailer for the additional purpose as outlined earlier. While an exact price won't be known until the build process is completed, the current bid price is approximately \$1,000,000.

RESCUE VEHICLE:

The Fire Department has operated a Technical Rescue unit for years that encompasses the ability to respond to high angle, trench, confined space and other types of advanced rescues that may be encountered. This unit is not a stand-alone unit. Members who are normally assigned to one of our stations also maintain the certifications required for this and are available to respond in addition to their normal response duties.

The tractor and trailer that is currently employed was purchased years ago with grant funding. Prior to the current Fire Administration being in place, the replacement of the tractor was scheduled in the CIP and was to be purchased with cash, not with bonds. While the mileage is not what you would normally expect to see on a vehicle of that age, to the best of our knowledge, it was the age of the tractor that prompted the scheduling of the replacement. The budgeted amount for the tractor replacement cost is \$225,000. The bid process has not been initiated yet, so we cannot provide an exact cost at this time.

RESALE:

I am attaching the information the Fire Department has from Fleet regarding the sale of surplus vehicles and apparatus. This includes the steps as outlined, and the spreadsheet with the equipment listed that has been sold on GovDeals for the past three years. I feel comfortable in stating that the age and condition of the items being sold affects the sale price.

- Fire and Fleet Services determine what vehicle(s) need to be surpluses. There are several variables that determine which vehicles should be surpluses, and FASTER actually has a report that can help identify those vehicles through a 15-point system.
- Fire or Fleet starts the surplus process through CityWorks.
- The process flow goes through Division/Department/Contract & Procurement and then back to Fleet Services.
- Typically most assets are sold through GovDeals, so after Fleet Services has made the vehicle ready for auction, the vehicle is listed on GovDeals.
- Once the vehicle is sold, the buyer pays for the vehicle through GovDeals.
- After the vehicle is picked up, GovDeals releases the payment to the City.

Fire Equipment sold on GovDeals 2019 - 2021

Sold Asset Report

Topeka, KS

Date range: 20 Jan 2019 - 31 Dec 2021

| Inventory ID | Description | Sold Amount | Bids | Auction End Date | Auction End Time | Status | Credit Date | Credit Time |
|--------------------------------|---|-------------|------|------------------|------------------|--------|-------------|-------------|
| 01083 | JOHN DEERE RIDING MOWER | \$100.00 | 3 | 2-Aug-19 | 07:45 PM ET | PU | | |
| SPANNER WRENCHES & CARRIERS | SPANNER WRENCHES AND CARRIERS FOR FIRE HOSES | \$126.00 | 9 | 2-Aug-19 | 07:10 PM ET | PU | | |
| FIRE HOSE ADAPTERS | FIRE HOSE ADAPTERS (STANDARD & LDT) AND WATER CURTAINS | \$300.00 | 20 | 2-Aug-19 | 06:15 PM ET | PU | | |
| SHOVELS AND PITCHFORKS | PALLET OF VARIOUS SHOVELS, PITCHFORKS | \$46.00 | 3 | 2-Aug-19 | 05:00 PM ET | PU | | |
| FLAG POLES | GROUP OF FLAG POLES | \$26.00 | 5 | 2-Aug-19 | 07:00 PM ET | PU | | |
| GROUP OF PICK AXES | GROUP OF PICK HEAD AXES | \$52.51 | 24 | 2-Aug-19 | 07:10 PM ET | PU | | |
| ADJUSTABLE HYDRANT WRENCHES | ADJUSTABLE HYDRANT WRENCHES | \$142.00 | 16 | 2-Aug-19 | 05:29 PM ET | PU | | |
| STACK TIPS FOR DECK GUNS | GROUP OF STACK TIPS FOR DECK GUN | \$150.00 | 27 | 2-Aug-19 | 06:41 PM ET | PU | | |
| STREAM STRAIGHTENERS | STREAM STRAIGHTENERS - FOG NOZZLE | \$5.00 | 1 | 8-Aug-19 | 06:05 PM ET | PU | | |
| FOAM ATTACHMENTS & FOG NOZZLES | FOAM ATTACHMENTS | \$661.00 | 42 | 2-Aug-19 | 06:16 PM ET | PU | | |
| COLEMAN GENERATOR | NON-OPERATION COLMAN POWERMATE GENERATOR | \$13.00 | 6 | 2-Aug-19 | 06:40 PM ET | PU | | |
| PORTER CABLE SAWZALLS | PORTER CABLE SAWZALLS (2) | \$17.03 | 6 | 6-Aug-19 | 06:50 PM ET | PU | | |
| O2 HOLDERS | OXYGEN BOTTLE HOLDERS (2) | \$5.00 | 1 | 6-Aug-19 | 08:25 PM ET | PU | | |
| PPF'S | PERSONAL FLOTATION DEVICES - APPROXIMATELY 10 - 11 | \$12.03 | 5 | 6-Aug-19 | 07:00 PM ET | PU | | |
| FIRE EQUIP LDH, NOZZLES,ETC | LDH INTAKES, SELLER NOZZLES, HOSE ROLLERS, MONITORS, ETC | \$437.50 | 21 | 6-Aug-19 | 06:36 PM ET | PU | | |
| PALLET ROLLERS,CLAMPS,EMER. | PALLET OF FIRE EQUIPMENT INCLUDES HOSE ROLLERS, HOSE CLAMPS, ROAD FLARE KIT | \$6.88 | 3 | 6-Aug-19 | 07:18 PM ET | PU | | |
| HOLMOTRO POWER PLANTS | HOLMOTRO POWER PLANTS | \$551.00 | 59 | 6-Aug-19 | 07:50 PM ET | PU | | |
| VENTILATION FANS | POSITIVE PRESSURE VENTILATION FANS | \$388.50 | 50 | 6-Aug-19 | 07:56 PM ET | PU | | |
| MEDICAL BAGS | MEDICAL BAGS IN FAIR CONDITION | | | | | | | |
| A/V CART | APPROXIMATELY 10 | \$48.88 | 11 | 6-Aug-19 | 07:43 PM ET | PU | | |
| REELCRAFT HOSE REELS | A/V CART | \$25.12 | 12 | 6-Aug-19 | 08:29 PM ET | PU | | |
| | 2 MOUNTED REELCRAFT 400000 HOSE REELS | \$72.00 | 13 | 8-Aug-19 | 07:06 PM ET | PU | | |
| 01896 | 2008 Chevrolet Tahoe 2WD - Police/Special Service | \$5,926.39 | 58 | 9-Aug-19 | 08:39 PM ET | PU | | |
| 01312 | 1997 E-1 CYCLONE RESCUE UNIT | \$7,781.00 | 39 | 9-Oct-19 | 08:42 PM ET | PU | | |
| 01891 | 2007 FORD CROWN VICTORIA POLICE INTERCEPTOR | \$2,065.00 | 39 | 22-Oct-19 | 07:15 PM ET | PU | | |
| 01131 | 1997 CHEVROLET C/K 3500 EXT. CAB 4WD TURBO DIESEL *FIRE BRUSH TRUCK* | \$19,900.00 | 141 | 25-Oct-19 | 08:09 PM ET | PU | | |
| ORANGE WALL LOCKER | ORANGE WALL LOCKER | \$5.00 | 1 | 15-May-20 | 06:00 PM ET | PU | | |
| BLUE WALL LOCKER | BLUE WALL LOCKER | \$5.00 | 1 | 15-May-20 | 06:15 PM ET | PU | | |
| GRAY METAL WALL LOCKER | METAL WALL LOCKER | \$5.00 | 1 | 15-May-20 | 06:30 PM ET | PU | | |
| ELECTRIC RANGE | ELECTRIC RANGE | \$27.50 | 2 | 15-May-20 | 06:45 PM ET | PU | | |
| 1311 | 60 QT WHEELED COOLER | \$8.00 | 3 | 15-May-20 | 05:19 PM ET | PU | | |
| 10 SCOTT AIR PACK BOTTLES | 10 SCOTT AIR PACK BOTTLES | \$62.00 | 5 | 15-May-20 | 07:20 PM ET | PU | | |
| 5 SETS OF ESCAPE PACKS | 5 SETS OF ESCAPE PACKS | \$62.50 | 12 | 15-May-20 | 07:03 PM ET | PU | | |
| SCUBA GEAR | SCUBA GEAR - 4 TANKS, 5 VESTS, 5 REGULATORS | \$461.00 | 50 | 15-May-20 | 07:30 PM ET | PU | | |
| MISC COMPUTER EQUIP | COMPUTER MOUNTS, BATTERY BACK UPS, MICROPHONES | \$5.00 | 1 | 15-May-20 | 07:45 PM ET | PU | | |
| AIR COMPRESSOR | 20 GALLON AIR COMPRESSOR | \$66.00 | 25 | 15-May-20 | 05:45 PM ET | PU | | |
| ELECTRIC FAN | ELECTRIC FAN | \$55.77 | 21 | 15-May-20 | 05:39 PM ET | PU | | |
| 2 METAL WALL LOCKERS | 2 METAL WALL LOCKERS | \$36.00 | 14 | 15-May-20 | 05:10 PM ET | PU | | |
| RED METAL EQUIPMENT LOCKER | RED METAL EQUIPMENT LOCKER | \$18.00 | 9 | 15-May-20 | 05:20 PM ET | PU | | |
| ROCKWELL-DELTA SANDER | ROCKWELL-DELTA SANDER | \$502.50 | 35 | 15-May-20 | 08:00 PM ET | PU | | |
| ROCKWELL 1/2" WOOD SHAVER | ROCKWELL1/2" WOOD SHAVER | \$127.50 | 11 | 15-May-20 | 08:18 PM ET | PU | | |
| ROCKWELL JOINTER/PLANER | ROCKWELL- JOINTER/PLANER | \$152.50 | 9 | 15-May-20 | 05:10 PM ET | PU | | |
| ROCKWELL BANDSAW | ROCKWELL BANDSAW | \$356.02 | 21 | 15-May-20 | 08:45 PM ET | PU | | |
| FORD METER TEST BENCH | FORD METER TEST BENCH W/ TANKS | \$241.00 | 31 | 22-May-20 | 07:15 PM ET | PU | | |
| 01499 | FERRARA 1871 AERIAL | \$6,410.00 | 53 | 16-Dec-20 | 07:30 PM ET | PU | | |
| 01297 | 2003 LUVERNE METRO STAR PUMPER | \$4,694.00 | 43 | 15-Dec-20 | 07:45 PM ET | PU | | |
| 01295 | 2001 LUVERNE METRO STAR PUMPER | \$4,110.00 | 31 | 15-Dec-20 | 08:09 PM ET | PU | | |

Fire Equipment sold on GovDeals 2019 - 2021

| | | | | | | |
|---------------------------|---|--------------------|----|-----------|-------------|----|
| 01005 1996 | 1996 WHEELHORSE RIDING LAWN MOWER MODEL 314 WITH SNOW BLOWER | \$430.00 | 19 | 22-Apr-21 | 07:15 PM ET | PU |
| AMERICAN LAFRANCE FOAMITE | 1949(?) ANTIQUE AMERICAN LaFRANCE FOAMITE FIRE TRUCK | \$955.00 | 16 | 19-Oct-21 | 08:06 PM ET | PU |
| 3 NON-RUNNING LAWN MOWERS | GROUP OF THREE NON-RUNNING LAWN MOWERS | \$56.00 | 15 | 28-May-21 | 03:30 PM ET | PU |
| 1388 | GROUP OF THREE NON-RUNNING WEED TRIMMERS | \$6.00 | 2 | 28-May-21 | 03:30 PM ET | PU |
| 011130 | 1994 Dodge Ram 2500 LD Reg. Cab 8-ft. Bed 4WD | \$25,025.00 | 43 | 19-Oct-21 | 07:00 PM ET | PU |
| | | \$82,740.13 | | | | |