| 1                                | RESOLUTION NO. 9499   |   |  |  |  |  |  |  |  |  |
|----------------------------------|---|---|--|--|--|--|--|--|--|--|
| 2<br>3<br>4<br>5<br>6<br>7<br>8  | A RESOLUTION  | introduced by the Public Infrastructure Committee comprised of Councilmembers Sylvia Ortiz, David Banks and Neil Dobler, amending the 2024-2033 CIP and the 2024-2026 CIB to increase cost of Project No. 841103.00 for the 2024 Street Preventative Maintenance Program. |  |  |  |  |  |  |  |  |
| 9                                | WHEREAS, the Governing Body adopted Resolution No. 9425 approving the 2024- |   |  |  |  |  |  |  |  |  |
| 10                               | 2033 Capital Impro  | bital Improvement Program (CIP) and the 2024-2026 Capital Improvement Budget  |  |  |  |  |  |  |  |  |
| 11                               | (CIB); and  |   |  |  |  |  |  |  |  |  |
| 12                               | WHEREAS,  | at its meeting on February 20, 2024, the Public Infrastructure  |  |  |  |  |  |  |  |  |
| 13                               | Committee favoral   | ply considered staff's request to amend the CIP/CIB to include an   |  |  |  |  |  |  |  |  |
| 14                               | increase for Project  | t No. 841103.00.  |  |  |  |  |  |  |  |  |
| 15                               | NOW, THE  | REFORE, BE IT RESOLVED, BY THE GOVERNING BODY OF THE  |  |  |  |  |  |  |  |  |
| 16                               | CITY OF TOPEKA  | TY OF TOPEKA, KANSAS, that the 2024-2033 CIP and 2024-2026 CIB, as approved by  |  |  |  |  |  |  |  |  |
| 17                               | Resolution No. 942  | 5, be amended to include an increase of \$1,000,000 for a total project   |  |  |  |  |  |  |  |  |
| 18                               | budget of \$3,000,0   | t of \$3,000,000, for Project No. 841103.00, the 2024 Street Contract Preventative  |  |  |  |  |  |  |  |  |
| 19                               | Maintenance Progr   | nance Program, as described in the revised Project Summary (Exhibit A) which is   |  |  |  |  |  |  |  |  |
| 20                               | attached herein an  | d incorporated by reference.  |  |  |  |  |  |  |  |  |
| 21                               | ADOPTED a   | and APPROVED by the Governing Body on March 5, 2024.  |  |  |  |  |  |  |  |  |
| 22<br>23<br>24<br>25<br>26       |   | CITY OF TOPEKA, KANSAS  |  |  |  |  |  |  |  |  |
| 27<br>28<br>29<br>30<br>31<br>32 | ATTEST:   | Michael A. Padilla, Mayor   |  |  |  |  |  |  |  |  |
| 33                               | Brenda Younger, C   | City Clerk  |  |  |  |  |  |  |  |  |

# **EXHIBIT A**

## Capital Improvement Project Summary

| Project Name:   | 2024 Street Contract Preventative Maintenance Program | Council Priority: Project Year(s):  | Investing in Infrastructure                                  |  |  |  |  |
|---|---|---|--|--|--|--|--|
| Project Number:   | 841103.00   |   | 2024   |  |  |  |  |
| Department:   | Public Works  | Estimated Useful Life:  | 5-7 Year(s)  |  |  |  |  |
| Division:   | Street  | Contact:  | Lee Holmes   |  |  |  |  |
| Council District(s):<br>Type:   | Multiple<br>Repair/Replace                            | New to CIP? If Not New, First Year in CIP:  |  |  |  |  |  |
| Primary Funding Source:<br>Previous CIP Funding:<br>Estimated Operating Cost<br>CIP Years 4-10: | Fix Our Streets Sales Tax<br>\$ 2,000,000<br>\$ -     | Previously Approved in CIB:<br>New money in CIB:<br>Total Current CIB:<br>Total Project Cost: | \$ 2,000,000<br>\$ 1,000,000<br>\$ 3,000,000<br>\$ 3,000,000 |  |  |  |  |

Project Description:

The program facilitates pavement management activities, focusing on ongoing preventative maintenance like crack scaling and surface scaling, with a cost of approximately \$50,000 per lane mile for these treatments. The 2024 Crack Scaling project will be performed in the southwest quadrant of the City (from SW 21st Street south to the south city limits and from SW Topeka Boulevard west to the west city limits) while the 2024 Micro Surfacing project will be performed in the northwest quadrant of the City (from SW 21st Street north to the north city limits and from NW/SW Topeka Boulevard west to the west city limits). This program also performs UBAS (Ultrathin Bonded Asphalt Surface) treatment on arterials and collector roads.

Project Justification:
2019 pavement condition analysis identified that 34.2% of road segments were in need of minor rehabilitation or preventative maintenance. This fund allows those minor repairs to be made before degradation requires a more expensive or intrusive rehabilitation.

History:
2022 program has a budget of \$2,000,000. Project has total expenses of \$1,937,884. All money is allocated.

| Measures                        | Time/Location | In | frastructure | Co | uncil Priority    | Im | pact on Budget       |    | Equity                | Ext | emal Funding     |     | Total Sco      | re (t | -100)     |
|---------------------------------|---------------|----|--------------|----|-------------------|----|----------------------|----|-----------------------|-----|------------------|-----|----------------|-------|-----------|
| Score                           |               |    |              |    |                   |    |                      |    |                       |     |                  | 0   |                |       |           |
| Project Estimates               |               |    | 2024         |    | 2025              |    | 2026                 |    | 2027                  |     | 2028             | ñ   | 2029-2033      |       | Total CIP |
| Design/Admin Fees               |               | \$ |              | \$ | -                 | \$ | 2020                 | \$ | 7-1                   | \$  | 2020             | \$  |                | \$    |           |
| Right of Way                    |               | \$ |              | \$ |                   | \$ |                      | \$ | 7 <del>-</del> 75     | \$  | _                | \$  | -              | \$    | _         |
| Construction/Service Fees       |               | \$ | 3,000,000    | \$ |                   | \$ |                      | \$ |                       | \$  |                  | ١٠  | _              | \$    | 3,000,000 |
| Contingency                     |               | \$ | 5,000,000    | \$ | 500               | \$ |                      | \$ |                       | \$  | -                | l s |                | \$    | 5,000,000 |
| Technology                      |               | \$ |              | \$ | 0.00              | \$ | NO.                  | \$ | 1000                  | \$  | 80               | l s |                | \$    | _         |
| Financing Costs (Temp Notes)    |               | \$ | 2            | \$ | (2)               | \$ | 5.73<br>5 <u>2</u> 3 | \$ | 120                   | \$  |                  | Š   |                | \$    |           |
| Cost of Issuance (Rev/GO Bonds) |               | \$ | 2            | \$ | 620               | \$ | 979<br>726           | \$ | 9730<br>11 <u>2</u> 0 | \$  | 25<br>2 <u>4</u> | \$  |                | \$    | 2         |
| Debt Reserve Fund (Rev Bond)    |               | \$ |              | \$ | 12                | \$ | 725                  | \$ | 1220                  | \$  | 2                | ١ς  | 2              | 8     | _         |
| Capitalized Interest            |               | \$ |              | \$ | 192               | \$ | -                    | \$ | 120                   | \$  | -                | ١ς  | _              | \$    | _         |
| Totals                          |               | S  | 3,000,000    | \$ | 12.0              | \$ |                      | \$ |                       | \$  | _                | \$  |                | S     | 3,000,000 |
| Totals                          |               | Ψ  | 3,000,000    | Ψ  |                   |    |                      | Ψ  |                       | Ψ   |                  | ΙΨ. |                | J     | 3,000,000 |
| Financing Sources               |               |    | 2024         |    | 2025              |    | 2026                 |    | 2027                  |     | 2028             |     | 2029-2033      |       | Total CIP |
| G.O. Bonds                      |               | \$ | -            | \$ | 15.83             | \$ | 0.00                 | \$ | 5 <del>5</del> 0      | \$  | -                | \$  |                | \$    |           |
| Revenue Bonds                   |               | \$ | -            | \$ | 13=3              | \$ | 0=0                  | \$ | t=0                   | \$  | -                | \$  |                | \$    |           |
| ARPA                            |               | \$ | -            | \$ | 8.5               | \$ | 353                  | \$ | 1 <del>.</del>        | \$  |                  | \$  |                | \$    | -         |
| Fix Our Streets Sales Tax       |               | \$ | 3,000,000    | \$ | 0 <del>.5</del> 0 | \$ | 970                  | \$ | 150                   | \$  | 3 <del>.</del>   | \$  | 5              | \$    | 3,000,000 |
| Countywide Sales Tax            |               | \$ | -            | \$ | 0 <del>5</del> 1  | \$ | 970                  | \$ | 150                   | \$  |                  | \$  |                | \$    |           |
| Operating Fund General          |               | \$ | -            | \$ | -                 | \$ | :-:                  | \$ | -                     | \$  | 8                | \$  | 8              | \$    | =         |
| Operating Fund Facilities       |               | \$ | 28           | \$ | 020               | \$ | 3020                 | \$ | 120                   | \$  | 84               | \$  | 띹              | \$    | =         |
| Operating Fund Fleet            |               | \$ | 20           | \$ | 85                | \$ | 8026                 | \$ | 120                   | \$  | 25               | \$  | 띹              | \$    | 2         |
| Operating Fund IT               |               | \$ | 2            | \$ | (12)              | \$ | 121                  | \$ | 120                   | \$  | -                | \$  | E .            | \$    |           |
| Operating Fund Parking          |               | \$ |              | \$ | () <b>=</b> (     | \$ | 5=3                  | \$ | ( <b>=</b> ())        | \$  | -                | \$  | í <u>s</u>     | \$    | -         |
| Operating Fund Stormwater       |               | \$ |              | \$ | () <b>=</b> (     | \$ | 5=3                  | \$ | ( <b>=</b> ())        | \$  | -                | \$  | í <del>u</del> | \$    | -         |
| Operating Fund Wastewater       |               | \$ |              | \$ | 000               | \$ | X                    | \$ | 0.0                   | \$  |                  | \$  | *              | \$    |           |
| Operating Fund Water            |               | \$ | -            | \$ | 5.00              | \$ | 0-0                  | \$ | 3-3                   | \$  |                  | \$  | -              | \$    |           |
| Federal Funds                   |               | \$ |              | \$ | 196               | \$ | 0=0                  | \$ | (*0                   | \$  |                  | \$  | -              | \$    |           |
| CDBG                            |               | \$ |              | \$ | 0.00              | \$ | 350                  | \$ | ( <del>=</del> 0)     | \$  |                  | \$  |                | \$    |           |
| G.O. Bonds - Special            |               | \$ | -            | \$ | 0.50              | \$ | u=0                  | \$ | 250                   | \$  |                  | \$  |                | \$    |           |
| Totals                          |               | \$ | 3,000,000    | \$ |                   | \$ |                      | \$ |                       | \$  | -                | \$  | _              | \$    | 3,000,00  |