



Public Works Department—Budget Overview

Description

The Public Works Department operates and maintains the City's infrastructure including: streets; parking system; traffic signals, signs and markings; bridges; stormwater drainage system; flood control system; water treatment facility and distribution system; sanitary sewer collection system; and, wastewater treatment facilities. Public Works plays an important role in protecting the public's health and safety by providing clean drinking water, ensuring proper wastewater treatment, developing and maintaining the transportation system, and managing stormwater. The department coordinates development through facility planning efforts, ensures environmental compliance, and manages the construction of capital improvements, such as new roads, bridges, water mains and sewer lines.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Expenditures					
PW Administration	379,482	359,484	534,759	534,759	770,485
Engineering	2,324,461	2,724,740	2,742,236	2,715,697	2,746,781
Bridge	240,156	317,911	349,804	351,070	349,782
Street Lighting	1,029,307	1,037,019	1,080,655	1,080,655	1,175,000
Transportation Operations	1,378,561	1,420,386	1,528,427	1,530,746	1,578,263
Development Services	2,201,003	2,343,867	2,428,172	2,423,545	2,408,667
Facilities	1,257,640	1,315,748	1,283,187	1,302,853	1,448,227
Special Street Repair	5,320,394	4,937,152	6,616,477	6,441,870	6,875,918
Parking	3,272,771	3,616,354	3,410,059	3,357,109	3,330,356
Stormwater Utility	3,120,017	3,669,410	3,442,976	3,627,271	3,924,045
Water Utility	20,956,265	23,921,020	23,788,810	22,423,546	25,459,397
Water Pollution Control	15,035,020	16,796,395	18,520,988	19,477,430	19,235,223
Total Expenditures	56,515,077	62,459,486	65,726,550	65,266,551	69,302,144
Financing					
General Fund	8,810,610	9,519,155	9,947,240	9,939,325	10,477,205
Street Fund	5,320,394	4,937,152	6,616,477	6,441,870	6,875,918
Parking Fund	3,272,771	3,616,354	3,410,059	3,357,109	3,330,356
Stormwater Fund	3,120,017	3,669,410	3,442,976	3,627,271	3,924,045
Water Fund	20,956,265	23,921,020	23,788,810	22,423,546	25,459,397
WPC Fund	15,035,020	16,796,395	18,520,988	19,477,430	19,235,223
Total Financing	56,515,077	62,459,486	65,726,550	65,266,551	69,302,144

Significant Features

- In 2006, all Public Works employees are provided a 2.1 percent cost of living increase and step movement.
- The 2006 budget provides partial funding for the Cityworks Maintenance Management System (CMMS).
- Management of the Golf Course is moved under Public Works administration, although funding remains under the Parks and Recreation Department.
- \$200,000 is being transferred to the Unsafe Structures Fund for demolition of condemned buildings.
- Additional monies are built into the Facilities budget for utilities and maintenance on the Holliday Office Building.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
PW Administration	12.00	12.00	13.00	13.00	13.00
Engineering	43.00	42.00	41.00	41.00	41.00
Transportation Operations	16.00	16.00	15.00	14.00	14.00
Development Services	37.00	38.00	38.00	38.00	38.00
Facilities	16.25	15.25	14.25	14.25	14.25
Special Street Repair	50.00	50.00	52.00	53.00	53.00
Parking	19.00	19.00	17.00	17.00	17.00
Stormwater Utility	13.00	13.00	13.00	13.00	15.00
Water Utility	122.00	116.00	115.00	117.00	115.00
Water Pollution Control	74.00	73.00	73.00	73.00	71.00
Total FTEs	402.25	394.25	391.25	393.25	391.25

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	719,697	789,753	798,267	789,409	821,219
Contractual Services	228,549	247,563	358,546	458,396	561,885
Commodities	15,749	20,490	28,460	23,689	28,798
Capital Outlay	10,830	3,977	27,500	27,300	27,900
Non-Cash Expenditures	(595,343)	(702,299)	(678,014)	(764,035)	(669,317)
Total Program	379,482	359,484	534,759	534,759	770,485

Discussion

Public Works Administration provides leadership for the divisions of the department. Administration develops short-term and long-term plans for the department and is responsible for the coordination of programs that have impact across divisional boundaries.

In addition to internal management of the department, Administration also works with external departments and agencies. Administration is responsible for maintaining working relationships and partnerships with the Kansas Department of Transportation, the Kansas Department of Health and Environment, the Chamber of Commerce, the League of Kansas Municipalities, and other utilities.

The Technical Support Group (TSG) provides internal consulting functions for the five divisions. Reporting to the Public Works Director, the TSG provides support for financial, technical, training, public education and information services to its customers.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Dep. Dir. of Public Works	1.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Engineering Tech I	1.00	1.00	1.00	0.00	0.00
Engineering Tech II	2.00	2.00	2.00	2.00	2.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Program Administrator	0.00	0.00	0.00	1.00	1.00
User System Consultant I	0.00	0.00	0.00	1.00	1.00
Funding Resource Analyst	0.00	0.00	1.00	0.00	0.00
Tech. Support Analyst I	1.00	1.00	1.00	1.00	1.00
Tech. Support Analyst II	2.00	2.00	2.00	2.00	2.00
Tech. Support Analyst III	1.00	1.00	1.00	1.00	1.00
Technical Support Manager	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	12.00	12.00	13.00	13.00	13.00

Notes on Budget and Personnel

- \$50,000 for the Digital Orthophotography project is budgeted here in 2006. This is a joint effort with Shawnee County to provide aerial photographs of the entire county. This has been done every four years since 1994.
- In 2006, first year funding for a Cityworks Maintenance Management System (CMMS) is budgeted at a total cost of \$547,600, including \$198,400 from the General Fund. The CMMS will begin implementation of the Information Management Master Plan (IMPP) developed in 2004.

Engineering Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,934,326	2,311,309	2,273,429	2,247,441	2,331,482
Contractual Services	306,827	345,318	369,342	372,735	314,976
Commodities	54,620	56,170	71,107	72,521	72,323
Capital Outlay	28,688	11,943	28,358	23,000	28,000
Total Program	2,324,461	2,724,740	2,742,236	2,715,697	2,746,781

Discussion

- The Engineering Division provides professional engineering services for City projects and bridges. The division's employees are assigned to one of four sections: Administration, Design/Records, Survey, or Construction Inspection/Emergency Utility Repair. Projects and bridges are managed, designed, and constructed in such a manner that quality public improvements are provided that optimize life cycle costs and conform to recognized standards for public safety, and environmental and ADA compliance. Infrastructure improvements are coordinated and scheduled to minimize public disruption and meet timing needs of developers. The costs associated with Engineering Division services are charged to projects. Revenues from fees are credited to the General Fund.
- Division staff members partner with the Kansas Department of Transportation to secure project funding through federal and state highway programs. The Engineering Division works with developers to establish improvement districts to finance public improvements associated with new construction.
- The Division develops and maintains the official City map, records of public improvements within the right-of-way, inspects all work within the right-of-way, and establishes and maintains survey data control for the City of Topeka. The Division is also responsible for maintaining city traffic data and vehicle accident records.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Accounting Specialist II	1.00	1.00	1.00	1.00	1.00
Asst. City Engineer	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Engineer I	2.00	2.00	1.00	1.00	1.00
Engineer II	4.00	4.00	5.00	5.00	5.00
Engineering Tech I	10.00	9.00	7.00	8.00	7.00
Engineering Tech II	16.00	11.00	11.00	10.00	11.00
Engineering Tech III	0.00	5.00	5.00	5.00	5.00
Manager-Const. Inspect.	1.00	1.00	1.00	1.00	1.00
Mgr-Survey & Design	1.00	1.00	1.00	1.00	1.00
Office Assistant I	0.00	0.00	1.00	1.00	1.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Tech Support Analyst III	0.00	0.00	1.00	1.00	1.00
Real Estate Officer	1.00	1.00	1.00	1.00	1.00
Surveyor I	2.00	2.00	1.00	1.00	1.00
Total Program FTEs	43.00	42.00	41.00	41.00	41.00

Notes on Budget and Personnel

- The Engineering Division's objectives for 2006 are to provide effective project management services; and to optimize use of in-house resources.

Engineering Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide effective project management services.

<i>Measure:</i> Manage capital projects on-time 90% of the time	100%	90%	90%	90%
<i>Measure:</i> Manage capital projects within budget 100% of the time	100%	100%	100%	100%

Objective: Provide services that are responsive and professional.

<i>Measure:</i> Process KSA public petition project requests within 21 days 87% of the time	95%	87%	87%	87%
<i>Measure:</i> Complete biennial City-wide traffic counts	n/a	100%	100%	100%
<i>Measure:</i> Complete Annexation Service plans within 90 days of notification 90% of the time	100%	90%	90%	90%
<i>Measure:</i> Non-project right of way and easement donations reviewed and processed with 5 working days 90% of the time	100%	87%	87%	87%
<i>Measure:</i> Respond to Emergency Utility Repairs within 30 minutes 95% of the time	100%	95%	95%	95%
<i>Measure:</i> Traffic Studies completed within 30 days 93% of time	100%	93%	93%	93%
<i>Measure:</i> Construction Inspection requests met within 24 hours 93% of time	100%	93%	93%	93%
<i>Measure:</i> Construction staking requests completed within 3 working days of request 90% of time	100%	90%	90%	90%
<i>Measure:</i> Complete CIP project warranty review within 30 days of warranty expiration	100%	95%	95%	95%
<i>Measure:</i> Plat map changes to be completed within 21 days of receipt 87% of time	100%	87%	87%	87%

Objective: Optimize use of in-house resources.

<i>Measure:</i> Provide in-house project Survey/Design Services at no more than 90% of private sector fees	100%	90%	90%	90%
<i>Measure:</i> Provide in-house project construction staking at no more than 90% of private sector fees	100%	90%	90%	90%

Objective:

Foster a learning work environment that values diversity.

<i>Measure:</i> Develop and implement a training program for each employee with an average annual goal of 40 hours	95%	95%	95%	95%
<i>Measure:</i> Percentage of employees attending diversity training	10%	50%	50%	50%

Activity Indicators

None

Bridge Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	-	-	-	-	-
Contractual Services	239,997	317,834	348,669	334,435	348,157
Commodities	159	77	1,135	4,807	1,625
Capital Outlay	-	-	-	11,828	-
Total Program	240,156	317,911	349,804	351,070	349,782

Discussion

The Bridge Program is administered by the Engineering Division. A Senior Project Engineer is responsible for management of this program. Wages and benefits for this individual are accounted for in the Administration Section of the Engineering Division budget.

The Bridge Program is responsible for maintaining 99 structures that are classified as bridges by the Federal Highway Administration. This classification is generally defined as any structure over water or roadway having a span of twenty feet or greater. The inventory has a current value of about \$170 million.

In addition to bridges, this program maintains 193 culverts with spans from six to 20 feet. While the span lengths are short, many of these structures extend considerable distances along the watercourse providing drainage to entire neighborhoods. At this time, our inventory of culverts consists of eleven miles of underground structures.

The Bridge Program also inspects and maintains 19 pedestrian structures. These structures are located in our recreation facilities and near schools.

Primary responsibilities of the Bridge Program include: biennial inspection of the bridge inventory for load capacity and maintenance needs in accordance with state and federal requirements; and, development and administration of the capital improvement program for new bridge construction and major rehabilitation; and, evaluation of overweight permits for routing of industrial loads through the City.

Notes on Budget and Personnel

- The amount for bridge repair was reduced by \$112,832 for 2004. This was a one-time action to cut General Fund costs in 2004 and the monies were restored in 2005 and maintained in 2006.

Bridge Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Biennially inspect and evaluate load capacity of the 99 city bridges

<i>Measure:</i> Number of bridges inspected and evaluated	49	49	49	49
<i>Measure:</i> Submit biennial bridge inspection to KDOT	Submitted	n/a	Submitted	Submitted
<i>Measure:</i> Certify biennially that the city bridges are safe for legal loads	Certified	n/a	Certified	Certified

Objective: Inspect and evaluate load capacity of 19 pedestrian structures

<i>Measure:</i> Number of structures inspected and evaluated	17	17	17	17
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Activity Indicators

None

Development Services Division Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,723,951	1,802,520	1,854,979	1,850,860	1,922,862
Contractual Services	432,234	474,134	486,636	487,527	401,393
Commodities	44,818	55,382	70,557	69,158	68,812
Capital Outlay	-	11,831	16,000	16,000	15,600
Total Program	2,201,003	2,343,867	2,428,172	2,423,545	2,408,667

Discussion

The Development Services Division provides building permits and inspection services. It coordinates the "one stop" permit center designed to speed building permit processing. Beginning in 2003, the duties of the Code Compliance Division were brought under the supervision of Development Services.

The Development Services Division is responsible for insuring that construction performed in the city conforms to standards established in the National Model Building Codes. The division assists the development community by facilitating the resolution of issues, while safe guarding the public through building code enforcement. Code Compliance works with residents and business people to improve the appearance of residential neighborhoods and commercial districts. Emphasis is placed upon voluntary compliance with the City's housing, nuisance, weed, unsafe structures and smoking codes through educating the public and encouraging voluntary compliance.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Building Inspector I	0.00	1.00	1.00	1.00	0.00
Building Inspector III	2.00	2.00	2.00	2.00	2.00
Building Inspector V	1.00	1.00	1.00	1.00	1.00
Compliance Inspectors	3.00	3.00	2.00	2.00	2.00
Cross Connect. Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Director	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	3.00	3.00	3.00	3.00	3.00
Maintenance Workers	2.00	2.00	2.00	2.00	2.00
Manager-Field Service	1.00	1.00	1.00	1.00	1.00
Manager-Permits	1.00	1.00	1.00	1.00	1.00
Accounting Specialist II	1.00	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00	2.00	3.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00
Office Assistant III	2.00	2.00	2.00	2.00	2.00
Plan Reviewers	2.00	2.00	2.00	2.00	2.00
Plumbing Inspector	2.00	2.00	2.00	2.00	2.00
Property Maint. Inspectors	9.00	9.00	10.00	10.00	10.00
Supervisor III	1.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	37.00	38.00	38.00	38.00	38.00

Notes on Budget and Personnel

- Development Services performance objectives for 2006 are to perform all regular building and trade inspections within 24 hours; perform all emergency inspections within 2 hours; and to improve responsiveness to complaints by investigating within 24 hours.
- The Division will coordinate the court ordered demolitions funded with the \$200,000 transfer to the Unsafe Structures Fund. The total of \$250,000 should allow Code Compliance to achieve approximately 26 bids for demolition.

Development Services Program Performance

actual	actual	estimate	estimate
2003	2004	2005	2006

Objectives and Performance Measures

Objective: Maintain a plan review time of 10 working days for all commercial permits.

<i>Measure:</i> Percent of plans reviewed with 10 working days	97.0%	94.0%	90.0%	90.0%
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Objective: Perform all regular building and trade inspections within 24 hours.

<i>Measure:</i> Percent of inspection performed within 24 hours	99.0%	99.0%	90.0%	90.0%
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Objective: Perform all emergency inspections within 2 hours.

<i>Measure:</i> Percent of inspection performed within 2 hours	99.0%	99.0%	90.0%	90.0%
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Objective: Generate revenue equal to 72.0 percent of expenditures.

<i>Measure:</i> Ratio of revenues generated to expenditures	87.2%	105.0%	72.0%	72.0%
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Objective: Enhance the health, safety and over all appearance of neighborhoods.

<i>Measure:</i> Violations generated through neighborhood surveys				
Nuisance	7734	2156	1000	1000
Structures	493	400	250	250

Objective: Improve responsiveness to complaints.

<i>Measure:</i> Investigate complaints within 48 hours				
Nuisance	60%	83%	90%	90%
Structures	95%	90%	90%	90%
<i>Measure:</i> Violation notices mailed within 72 hours				
Nuisance	90%	83%	95%	95%
Structures	97%	91%	95%	95%

Activity Indicators

<i>Indicator</i>	Number of Permits Issued	12,259	11,936	13,804	13,804
<i>Indicator</i>	Number of Building Trade Inspections	3,729	4,303	4,960	4,960
<i>Indicator</i>	Number of Electrical Trade Inspections	4,733	4,606	5,300	5,300
<i>Indicator</i>	Number of Mechanical Trade Inspections	3,631	4,889	4,575	4,575
<i>Indicator</i>	Number of Plumbing Trade Inspections	5,546	5,986	6,006	6,006
<i>Indicator</i>	Total number of inspections	17,639	21,561	20,841	20,841
<i>Indicator</i>	One-Stop "walk in traffic"	6,880	8,151	9,013	9,013
<i>Indicator</i>	One-Stop "phone calls"	16,584	16,604	17,297	17,297
<i>Indicator</i>	Code Compliance Court Cases	324	398	300	300
<i>Indicator</i>	Code Compliance Demolition Hearings	54	109	70	70
<i>Indicator</i>	Code Compliance Demolitions Completed	49	67	60	60
<i>Indicator</i>	Code Compliance Warrants Served	189	148	180	180
<i>Indicator</i>	Weed Notices	4,409	3,683	3,500	3,500
<i>Indicator</i>	Graffiti Removal	97	117	200	200
<i>Indicator</i>	Vehicles Removed	1,328	1,303	375	375
<i>Indicator</i>	Complaints - Nuisance	2,121	2,034	2,000	2,000
<i>Indicator</i>	Complaints - Structures	358	623	400	400
<i>Indicator</i>	Compliance through abatement - nuisance	279	278	300	300
<i>Indicator</i>	Compliance by owner - nuisance	3,150	2,676	2,750	2,750

Facilities Management Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Proposed 2006
Personal Services	593,607	610,602	565,249	560,795	584,356
Contractual Services	596,221	611,798	644,283	652,003	792,411
Commodities	67,812	93,348	73,655	90,055	71,460
Capital Outlay	-	-	-	-	-
Total Program	1,257,640	1,315,748	1,283,187	1,302,853	1,448,227

Discussion

The Facilities Operations Section maintains City facilities. Facilities Operations provides a safe, efficient, and cost-effective working environment for City employees and customers. City property is protected and enhanced through grounds maintenance; preventative equipment maintenance; routine maintenance; janitorial services; project coordination; special event and public access coordination; and facilities support (employee requests).

Major responsibilities include: operating the heating/ventilation/air conditioning (HVAC) systems, alarm systems, irrigation systems; providing snow removal; grounds maintenance; and minor remodeling projects.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Proposed 2006
Carpenter	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Inventory Specialist	1.00	0.00	0.00	0.00	0.00
Maintenance Worker I	7.25	7.25	6.25	6.25	6.25
Maintenance Worker II	1.00	1.00	0.00	1.00	1.00
Maintenance Worker III	1.00	1.00	1.00	0.00	0.00
Office Assistant II	0.00	0.00	0.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	0.00	0.00
Courier/Bldg Attendant	0.00	0.00	1.00	1.00	1.00
Plumber	1.00	1.00	1.00	1.00	1.00
Supervisor I	0.00	0.00	0.00	1.00	1.00
Supervisor II	1.00	1.00	1.00	0.00	0.00
Supervisor III	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	16.25	15.25	14.25	14.25	14.25

Notes on Budget and Personnel

- A total of \$150,000 is added to the budget related to utility and maintenance costs in the Holliday Building. Another \$65,000 is included as part of a capital improvement project (City Hall/Holliday Major Maintenance) to replace a hot water heater and provide HVAC system monitoring controls. A Maintenance position in the Parking Division is being cross-trained to provide monitoring and maintenance of all HVAC systems in the city.

- The Facilities Division objectives include improving response time for maintenance requests and improving expenditure tracking on work orders to increase efficiency.

Facilities Management Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: To improve response time for maintenance requests

<i>Measure:</i> Percent of requests responded to within 48 hrs.	87.0%	92.0%	94.0%	100.0%
<i>Measure:</i> Percent of emergency requests responded to within 30 minutes.	82.0%	85.0%	90.0%	98.0%

Objective: To provide high standards of appearance/cleanliness for city facilities

<i>Measure:</i> Number of non-compliant cleaning issues per month	NA	NA	10	10
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Activity Indicators

<i>Indicator:</i> Number of work orders performed	980	1,050	1,000	1,000
<i>Indicator:</i> Square footage maintained	340,000	345,000	345,000	345,000
<i>Indicator:</i> Number projects completed	40	45	30	30
<i>Indicator:</i> Square footage for Janitorial Services	137,604	137,604	137,604	137,604
<i>Indicator:</i> Grounds maintained	26 acres	26 acres	26 acres	26 acres

Transportation Operations Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	759,867	801,186	823,388	825,707	856,029
Contractual Services	252,593	282,801	295,808	295,808	314,503
Commodities	294,254	285,682	319,231	319,231	317,731
Capital Outlay	71,847	50,717	90,000	90,000	90,000
Other Financial Uses	-	-	-	-	-
Total Program	1,378,561	1,420,386	1,528,427	1,530,746	1,578,263

Discussion

Transportation Operations Division staff members work in two separately funded sections: Traffic Operations and Street Maintenance. Funding for the Traffic Operations Section comes from the General Fund. The Street Maintenance Section is financed primarily with motor fuel taxes.

The Traffic Operations Section provides and maintains traffic control devices that provide safe vehicular and pedestrian movement throughout the City. The services provided by the Traffic Section include the installation, maintenance, and repair of signals, school flashers, and signs. This section also installs and maintains pavement markings, including center/lane line striping and crosswalk markings as well as administers the leased street lighting program and maintenance of City owned lighting.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Electronics Tech I	3.00	3.00	3.00	3.00	3.00
Electronics Tech II	1.00	1.00	1.00	1.00	1.00
Electronics Tech III	1.00	1.00	1.00	1.00	1.00
Equipment Operator II	1.00	1.00	1.00	1.00	1.00
Equipment Operator III	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II	1.00	1.00	1.00	0.00	0.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Manager, Traffic Ops	1.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	1.00	0.00	0.00	0.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
System Developer II	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	16.00	16.00	15.00	14.00	14.00

Notes on Budget and Personnel

- There are no significant program changes from 2005 to 2006.

Transportation Operations Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Maintain effective traffic controls to ensure motorist safety.

<i>Measure:</i> Limit signalized intersection unscheduled downtime at less than 1% citywide	1.0%	1.0%	1.0%	1.0%
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Objective: Ensure staff members maintain the highest levels of technical competence.

<i>Measure:</i> Ensure than 100% of signal technicians maintain national/international certifications	100.0%	100.0%	100.0%	100.0%
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Objective: Provide quality service to our customers.

<i>Measure:</i> 75% of our customers rate our services "good" or "very good" in satisfaction surveys	75.0%	75.0%	75.0%	75.0%
<i>Measure:</i> Respond to high-priority requests for service (signal out, stop sign down, etc.) within one hour 95% of the time	95.0%	95.0%	95.0%	95.0%

Activity Indicators

<i>Indicator:</i> Number of signs replaced annually	2,583	3,579	3,500	3,500
<i>Indicator:</i> Number of crosswalks painted annually	675	675	675	675
<i>Indicator:</i> Miles of white longitudinal lines painted annually	85	85	85	85
<i>Indicator:</i> Miles of yellow longitudinal lines painted annually	265	265	265	265
<i>Indicator:</i> Traffic signals serviced semi-annually	181	184	184	184
<i>Indicator:</i> Pyramids Traffic Control System Signals on-line	None	60	120	120

Street Lighting Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	-	-	-	-	-
Contractual Services	1,029,307	1,037,019	1,080,655	1,080,655	1,175,000
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Program	1,029,307	1,037,019	1,080,655	1,080,655	1,175,000

Discussion

The Traffic Operations Section is responsible for the administration of the City's street lighting program. The City provides roadway lighting to improve visibility for vehicular and pedestrian traffic, and to serve as a crime deterrent. Streetlights have historically been provided upon request by local residents at intersections in residential areas and along major and minor arterials in accordance with recommendations of the Illumination Engineering Society and the Institute of Transportation Engineers.

There are no personnel service costs for street lighting. The program is administered by personnel funded from the Traffic Operations budget.

The energy costs for the ornamental pedestrian lighting on Kansas Avenue in the central business district and the Washburn and SW Lane corridor and Jackson Avenue and other locations are funded out of the budget for streetlights.

Additional City owned lights are being added on by a Washburn-Lane lighting expansion project. The electricity costs for the additional lights is being submitted within the 2006 budget shown.

There is at present no funding for replacement parts or other maintenance for ornamental lighting.

Westar Energy has applied for a rate increase for electricity, which will have a great effect on this budget. The proposed budget includes an anticipated cost increase of about 6 percent.

Notes on Budget and Personnel

- The performance objective for 2006 is to respond to high priority requests within one hour; and to ensure staff members maintain high levels of technical competence.

Street Lighting Program Performance

There are no performance measures for this program

Special Street Repair Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	1,864,534	1,940,665	2,307,133	2,232,526	2,320,291
Contractual Services	2,888,514	1,881,712	2,997,025	2,897,025	2,943,708
Other Payments/Costs	-	-	3,000	3,000	3,000
Commodities	438,143	638,182	944,319	944,319	943,919
Capital Outlay	118,970	476,593	365,000	365,000	665,000
Contingency	10,233	-	-	-	-
Total Program	5,320,394	4,937,152	6,616,477	6,441,870	6,875,918

Discussion

The Street Maintenance Section repairs and maintains streets, sidewalks, curbs, and related structures throughout the City of Topeka. Services and activities are planned and controlled by two managers. The Pavement Engineering Manager is responsible for milling and overlaying of pavement surfaces and contract maintenance. The Street Maintenance Operations Manager is responsible for concrete pavement replacement; patching and joint repair of pavement; curb and sidewalk construction or replacement; roadside maintenance and mowing; culvert maintenance and installation; street cleaning and sweeping; and roadway deicing and snow plowing.

The City has one of the most aggressive snow removal policies of cities in the region. During ice or snow conditions the Street Maintenance Section applies deicer and plows snow. There are two phases for snow and ice control: (1) When snow or icing conditions exist an application of salt or salt and sand is applied to the pavement; and (2) depending on the pavement conditions, when 2 to 4 inches of snow accumulates and continues, snow plowing operations begin. Thoroughfares are cleared from curb to curb and residential streets are cleared with one pass through the center of the street or curb to curb as conditions warrant. Snow in the Central Business District is plowed into windrows and hauled away.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Custodian	1.00	1.00	1.00	1.00	1.00
Engineer II	1.00	1.00	1.00	1.00	1.00
Engineering Tech I	2.00	2.00	1.00	1.00	1.00
Equipment Operator I	10.00	11.00	11.00	11.00	11.00
Equipment Operator II	15.00	15.00	15.00	15.00	15.00
Equipment Operator III	13.00	13.00	13.00	13.00	13.00
Maintenance Worker II	1.00	1.00	1.00	2.00	2.00
Manager, Street Maint.	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	0.00	0.00	1.00	1.00	1.00
Office Assistant I	0.00	1.00	1.00	1.00	1.00
Office Assistant II	2.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	0.00	1.00	1.00	1.00
Supervisor II	3.00	3.00	3.00	3.00	3.00
Supt. of Transportation	0.00	0.00	1.00	1.00	1.00
Total Program FTEs	50.00	50.00	52.00	53.00	53.00

Notes on Budget and Personnel

- The Street Division will purchase new Street Sweepers in both 2005 and 2006 with dollars transferred from the Stormwater Fund.
- Key performance objectives are to complete snowfall cleanup within an average of 18 hours; and to respond to pothole complaints within 24 hours.
- The recommended capital improvement budget for 2006 includes \$500,000 from excess carry-forward in the General Fund to replace deteriorated sections of curb and gutter throughout the City. In 2005, 3,400 feet of curbing is being replaced. The 2006 project will allow for a total of 20,000 feet.

Special Street Repair Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective:

Maintain the City's roadways in a satisfactory manner

<i>Measure:</i>	Provide major maintenance to 40 lane miles of streets annually	30 miles	35 miles	40 miles	40 miles
<i>Measure:</i>	Complete snowfall cleanup efforts within 20 hours (average, all storms)	20 hours	18 hours	20 hours	20 hours

Objective:

Emphasize preventive maintenance of new and resurfaced streets

<i>Measure:</i>	Linear feet of cracks sealed	87,500	102,000	120,000	120,000
<i>Measure:</i>	Lane miles of street microsealed to preserve pavement quality	n/a	14 miles	40 miles	40 miles

Objective:

Provide quality service to our customers

<i>Measure:</i>	Respond to pothole complaints within 24 hours 80% of the time	85.0%	85.0%	90.0%	90%
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Activity Indicators

<i>Indicator:</i>	Tons of pothole patching material applied annually	1,000	1,250	1,500	1,500
<i>Indicator:</i>	Miles of streets swept annually	1,200	1,250	1,250	1,250
<i>Indicator:</i>	Feet of curbing replaced annually	2,240	10,000	8,000	8,000

Parking Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	748,482	810,117	746,952	740,146	774,828
Contractual Services	651,817	1,144,737	769,026	707,123	795,871
Other Payments/Costs	927,121	803,329	811,038	832,550	691,402
Commodities	111,888	(92,745)	134,743	140,526	145,611
Debt Service	307,088	307,008	307,008	307,008	307,008
Non-Cash Expenditures	526,375	643,908	641,292	629,756	615,636
Total Program	3,272,771	3,616,354	3,410,059	3,357,109	3,330,356

Discussion

The Parking Section provides safe and affordable public parking in the Central Business District to serve the greatest need of the public. All parking facilities are maintained and cleaned at regular intervals. Existing City parking garages include: Coronado (900 block of Quincy); 9th Street (9th and Quincy); Park-N-Shop (600 block of Quincy); Townsite (6th and Quincy); 512 Jackson (5th and Jackson); and Center City (9th and Kansas). *Each garage is secured at night and lighting is provided at all levels in each garage. Emergency services are provided around the clock for the convenience of parking customers. The Parking Section also maintains five surface lots in the Central Business District.

The Parking Section is also responsible for on-street parking in the Central Business District. On-street operations include patrolled metered and hourly parking, meter repairs, coin collections, and reserved hooded meter parking.

Hourly or leased monthly parking is available in the garages.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Accounting Specialist II	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	0.00	1.00	0.00	0.00	0.00
Maintenance Worker II	6.00	4.00	5.00	4.00	4.00
Maintenance Worker III	0.00	1.00	0.00	1.00	1.00
Mgr Park Operator	1.00	1.00	1.00	1.00	1.00
Office Assistant II	3.00	3.00	3.00	3.00	3.00
Office Assistant III	1.00	0.00	0.00	0.00	0.00
Parking Control Officer I	4.00	3.00	4.00	4.00	4.00
Parking Control Officer II	0.00	1.00	0.00	0.00	0.00
System Developer I	0.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	1.00	1.00	1.00	1.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Supt. of Transportation	1.00	1.00	0.00	0.00	0.00
Total Program FTEs	19.00	19.00	17.00	17.00	17.00

Notes on Budget and Personnel

- A Maintenance Worker employee in Parking will be trained on HVAC systems maintenance in 2005 and 2006 to assist with the Holliday Building and other city facilities.
- In 2006, operating costs and revenue tied to the Uptowner Garage are removed. Payments in lieu of Debt Service to the General Fund will continue to decrease and then end in the next few years.

Parking Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide a quality and timely response to on-street customer complaints

<i>Measure:</i> Respond to both on-street and off-street complaints within 24 hours 100% of the time	100%	100%	100%	100%
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Objective: Provide vigilant but customer friendly enforcement of parking regulations

<i>Measure:</i> Promote payment of parking fines 90% of the time without resorting to collections	n/a	85%	90%	90%
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Activity Indicators

<i>Indicator:</i> Number of spaces available for lease in parking garages	n/a	3,048	3,048	3,243
<i>Indicator:</i> Number of spaces leased on surface parking	n/a	n/a	161	161
<i>Indicator:</i> Parking violation citations written annually	56,461	37,899	41,172	22,194

Water Utility Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	4,929,277	5,235,243	5,156,749	4,299,588	5,434,225
Contractual Services	15,510,284	14,310,430	5,800,861	5,526,664	6,005,632
Other Payments/Costs	2,105,488	2,243,235	2,354,680	2,315,753	2,377,590
Commodities	(7,856,326)	(6,107,199)	3,024,390	2,801,237	3,692,610
Capital Outlay	407,552	185,178	-	-	-
Debt Service	3,124,658	4,255,822	3,750,000	3,724,346	3,724,340
Non-Cash Expenditures	2,735,332	3,798,311	3,702,130	3,755,958	4,225,000
Total Program	20,956,265	23,921,020	23,788,810	22,423,546	25,459,397

Discussion

The Water Division is the primary supplier of drinking water for Topeka, Shawnee County and surrounding areas. The Division is maintained, operated, and improved entirely by fees for services. Customers include Topeka residents but many residential, commercial and industrial customers are outside the City including nine wholesale customers. There are an estimated 160,000 persons in Shawnee, Jackson, Osage, Wabaunsee and Douglas Counties using the water supplied by Topeka's Water Treatment Plant. Being a "regional" water supplier enables the Division to keep rates competitive for all and exercise some control over the size of water lines installed outside the City that may one day be needed to support natural growth of the City.

The Division continues to aggressively replace aging infrastructure but are also directing projects to meet growing system demands to facilitate economic growth of the City and correct system deficiencies. These include large visible water main projects throughout the community and a new cross-town water main to connect our Water Treatment Plant to major storage sites within the system. Property for future water storage and pump stations will also be acquired.

The Division continues to improve services to customers through a variety of new payment options and an enhanced customer call center. The 24/7 customer call center will provide one central phone number for many Public Works Department customer inquiries. A comprehensive work order system will allow higher quality municipal services for our customers by managing workload and better tracking of customer complaints, issues and concerns to improve responsiveness to customer needs.

The Water Division continues to be cost conscious through efforts to reduce costs related to capital improvement projects and improve operational efficiencies through the use of better management tools and workforce utilization.

Personnel Schedule (in Full-Time Equivalents) See Next Page

Notes on Budget and Personnel

- Budget increases for 2006 include \$380,000 for system repair parts and new inventory; \$340,000 for production chemicals and utilities; \$196,000 to reflect actual cost of Customer Service and Collection Fees; \$130,000 for Meter System Improvements. In addition, depreciation costs increase by \$512,000.
- Key performance objectives are to produce water in compliance with all drinking water regulations 100 percent of the time; respond to emergency repairs within one hour; and to hold water complaints to less than 80 per month.

Water Utility Program Details, con't.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00
Accounting Specialist II	1.00	1.00	1.00	0.00	0.00
Accountant I	0.00	0.00	1.00	1.00	1.00
Administrative Officer	0.00	0.00	0.00	1.00	1.00
Chemist	1.00	1.00	1.00	1.00	1.00
Distribution Serviceperson I	5.00	5.00	7.00	7.00	7.00
Distribution Serviceperson II	14.00	12.00	11.00	11.00	10.00
Distribution Svc. Foreperson	13.00	12.00	11.00	11.00	11.00
Distribution Svc. Leadperson	6.00	6.00	6.00	7.00	8.00
Distribution Utility Rep.	2.00	2.00	2.00	1.00	1.00
Engineer I	1.00	1.00	1.00	1.00	1.00
Engineer II	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	2.00	2.00	2.00	2.00	2.00
Engineering Technician III	1.00	1.00	2.00	2.00	2.00
Infrastructure Support	0.00	0.00	0.00	3.00	3.00
Laboratory Technician	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00	0.00	0.00
Manager, Customer Service	1.00	1.00	1.00	1.00	1.00
Manager, Treatment Plant	1.00	1.00	1.00	1.00	1.00
Manager, Water Distribution	1.00	1.00	1.00	1.00	1.00
Meter Foreperson	1.00	1.00	1.00	1.00	1.00
Meter Leadperson	2.00	2.00	2.00	2.00	2.00
Meter Person I	6.00	6.00	7.00	8.00	8.00
Meter Person II	11.00	11.00	7.00	6.00	6.00
Office Assistant II	16.00	15.00	15.00	15.00	13.00
Office Assistant III	3.00	3.00	3.00	4.00	4.00
Security Monitor	0.00	0.00	0.00	1.00	1.00
Superintendent of Water	1.00	1.00	1.00	1.00	1.00
Supervisor I	2.00	2.00	2.00	2.00	2.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Supervisor III	3.00	3.00	3.00	0.00	0.00
System Developer I	1.00	1.00	1.00	1.00	1.00
Water Custodian	1.00	0.00	0.00	0.00	0.00
Water Inventory Specialist	1.00	1.00	1.00	1.00	1.00
Water Maintenance Foreperson	4.00	4.00	4.00	4.00	4.00
Water Maintenance Leadperson	4.00	4.00	4.00	4.00	4.00
Water Maintenance Worker I	0.00	0.00	1.00	1.00	1.00
Water Maintenance Worker II	5.00	5.00	5.00	5.00	5.00
Water Operator/Incentive	4.00	4.00	5.00	5.00	5.00
Water Plant Operator	3.00	3.00	1.00	1.00	1.00
Total Program FTEs	122.00	116.00	115.00	117.00	115.00

Water Utility Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Supply a sufficient quantity of drinking water to meet community demands.

<i>Measure:</i> Meet system-wide customer water demands 100% of the time	100%	100%	100%	100%
<i>Measure:</i> Restore water service to individual outages within 5 hours 90% of the time	81.3%	80.0%	90.0%	90%

Objective: Provide clean, safe drinking water.

<i>Measure:</i> Produce water in compliance with all State/Federal regulations 100% of the time	100%	100%	100%	100%
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Objective: Produce and distribute drinking water in a cost-effective manner.

<i>Measure:</i> Ensure City water rates do not exceed 100% of the median rate of an annual, regional, multi-city, multi-customer sample	100%	100%	100%	100%
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Objective: Provide quality service to our customers.

<i>Measure:</i> 80% of our customers rate our services satisfactory or better in annual surveys	n/a	80.0%	80.0%	80.0%
<i>Indicator:</i> Red water complaints do not exceed 100 per month	88	80	90	90
<i>Indicator:</i> Respond to emergency repairs within one hour 99% of the time	99%	99%	99%	99%

Activity Indicators

<i>Indicator:</i> Percent of billed revenue collected (99% target)	99%	99%	99%	99%
<i>Indicator:</i> Billions of gallons of drinking water produced annually	8.2	8.7	8.3	8.3
<i>Indicator:</i> Highest one-day production of water (in millions of gallons)	40.8	45.0	45.0	45.0
<i>Indicator:</i> Average day production of water (millions of gallons)	22.5	24.0	24.0	24.0

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Stormwater Utility Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	618,147	763,178	776,835	786,677	924,542
Contractual Services	1,262,277	1,161,858	1,209,963	1,388,416	1,087,876
Other Payments/Costs	444,918	438,224	480,800	480,800	458,127
Commodities	131,440	97,526	137,150	137,150	123,500
Debt Service	5,228	740,629	300,000	300,000	705,000
Non-Cash Expenditures	368,007	467,995	338,228	334,228	425,000
Other Financial Uses	290,000	-	200,000	200,000	200,000
Total Program	3,120,017	3,669,410	3,442,976	3,627,271	3,924,045

Discussion

The Stormwater Utility is managed by the Water Pollution Control Division and serves more than 46,000 customers through the operation and maintenance of the Topeka flood protection and drainage systems. The Stormwater Utility is funded by user fees. These fees are based on the amount of impervious (hard) surface area that contributes to stormwater runoff, e.g., asphalt, roofs, etc. The stormwater systems consist of 12 miles of levees, 21 miles of drainage tributaries, 10 pumping stations, 72 flood control structures, 200 miles of storm sewers, over 12,000 stormwater inlets, and 4,000 manholes. Stormwater discharges are regulated under the federal Clean Water Act through the stormwater National Pollutant Discharge Elimination System (NPDES) permit. Stormwater pollution prevention programs are implemented to address stormwater runoff pollutants before the runoff enters local streams.

The three sections of the Water Pollution Control Division support the Stormwater Utility. The Environmental and Administrative Services Section responds to customer requests and functions as a support section for all managers and supervisors. The Section expanded in 2005 with the addition of the Environmental Field Services group that maintains the City's water quality infrastructure, provides support for drainage correction projects, addresses stream bank stabilization concerns, manages stream buffers, and provides educational programming. The Field Operations Section maintains the flood control system, resolves local drainage problems, and complies with the management plan of the NPDES stormwater permit.

The Drainage Correction Program is a method for solving local drainage problems. This program funds projects generally of \$100,000 or less on a risk-based, prioritized basis. Continued implementation of the management plan for the City of Topeka NPDES Stormwater permit include the implementation of best management practices like the buffer ordinance; increased maintenance; the Comprehensive Basin Study; monitoring of surface water quality; public education; and elimination of illicit discharges to the stormwater system.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Engineering Tech I	2.00	2.00	2.00	2.00	2.00
Engineering Tech II	1.00	1.00	1.00	0.00	0.00
Environmental Tech I	3.00	3.00	3.00	3.00	3.00
Equipment Operator I	2.00	1.00	0.00	0.00	0.00
Equipment Operator II	3.00	1.00	3.00	3.00	2.00
Equipment Operator III	0.00	3.00	2.00	2.00	2.00
Horticulturist	0.00	0.00	0.00	0.00	2.00
Landscape Designer	0.00	0.00	0.00	1.00	1.00
Supervisor II	0.00	0.00	0.00	0.00	1.00
Manager, WPC	1.00	1.00	1.00	2.00	2.00
Water Quality Manager	1.00	1.00	1.00	0.00	0.00
Total Program FTEs	13.00	13.00	13.00	13.00	15.00

Notes on Budget and Personnel

- 2006 Budget increase is due to increased interest charges.

Stormwater Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Protect the community from the damages caused by flooding

<i>Measure:</i>				
Maintain the Kansas River levee system in accordance with Federal regulations 100% of the time	100%	100%	100%	100%

Objective: Enhance community relations

<i>Measure:</i>				
Construct at least one neighborhood project that uses natural controls in 2004.	n/a	yes	n/a	yes
Field test WaterSpout Garden Curriculum at three local schools	n/a	100%	100%	100%
Install educational signage as part of public outreach on various projects	n/a	100%	100%	100%

Objective: Develop sustainable design standards

<i>Measure:</i> Create buffer zone retention/detention design standard	n/a	Complete	80%	100%
<i>Measure:</i> Construct demonstration levee surfacing (limestone screening) for multiple benefits	n/a	Complete	n/a	n/a
<i>Measure:</i> Create bioretention and dry/wet swale design standards	n/a	80%	80%	100%
<i>Measure:</i> Surface 30% (approximately 30 miles) of levee with new limestone surfacing	n/a	100%	100%	n/a

Activity Indicators

None

Water Pollution Control Utility Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	3,571,073	3,591,258	3,857,022	3,784,954	3,853,917
Contractual Services	3,977,197	4,582,070	5,357,939	5,591,735	5,216,307
Other Payments/Costs	1,742,406	1,929,544	2,175,000	2,175,000	1,969,315
Commodities	836,969	905,720	1,106,027	1,125,741	905,250
Capital Outlay	(686,118)	(1,012,686)	-	(300,000)	-
Debt Service	1,953,045	2,926,884	2,300,000	2,600,000	3,165,434
Non-Cash Expenditures	3,640,448	3,873,605	3,725,000	4,500,000	4,000,000
Other Financial Uses	-	-	-	-	125,000
Total Program	15,035,020	16,796,395	18,520,988	19,477,430	19,235,223

Discussion

Water Pollution Control collects and treats approximately 18 million gallons per day of wastewater from the City of Topeka and Shawnee County. WPC ensures through mechanical, chemical, and biological processes that the wastewater is cleaned and discharged in accordance with the City's NPDES (National Pollutant Discharge Elimination System) permit. The wastewater utility serves over 47,100 customers through the operation and maintenance of two wastewater treatment plants, 80 wastewater pumping stations, and 800 miles of sanitary sewers. WPC also operates several wastewater treatment facilities through contract with Shawnee County. These services are necessary to ensure that public health and water quality in local streams are protected. Compliance with the Clean Water Act is administered through the NPDES permits for the Oakland and North Topeka Wastewater Treatment Plants.

The Water Pollution Control Division is divided into three sections. The Environmental and Administrative Services Section responds to customer requests concerning billings, claims, and emergency situations functioning as a support section for all managers and supervisors. The Section also maintains the City's water quality infrastructure and provides support for drainage correction projects and the City's Biosolids Program. The Plant Operations Section is responsible for maintenance and operation of the treatment plants, pump stations and the laboratory. The laboratory provides the analytical data for Federal NPDES and Industrial Permit compliance. The Plant Operations section is also responsible for County owned treatment facilities and pump stations. The Field Operations Section is responsible for preventative and corrective maintenance, emergency response, TV line inspections, and repair of approximately 800 miles of sanitary sewers. This section in 2005 is also looking at establishing a unit to handle installation of sewer lines due to the extreme age of our infrastructure and do to dwindling funds for capital improvement projects.

Personnel Schedule (in Full-Time Equivalents) - See Next Page

Notes on Budget and Personnel

- 2006 Budget increases are due to a 46% increase in interest costs.
- The safe, efficient removal of wastewater helps build a quality community.
- Excess plant capacity allows for growth of the City and industry.

Water Pollution Control Utility Program Details, con't.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Accountant I	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00
Biologist	2.00	2.00	2.00	2.00	2.00
Elec. and Instrument Mech	2.00	2.00	2.00	2.00	2.00
Electronics Technician I	1.00	1.00	1.00	1.00	1.00
Electronics Technician III	1.00	1.00	1.00	1.00	1.00
Engineer I	1.00	1.00	1.00	1.00	1.00
Engineering Tech I	1.00	0.00	0.00	0.00	0.00
Environmental Tech I	1.00	1.00	1.00	1.00	1.00
Equipment Operator SL I	9.00	7.00	6.00	7.00	7.00
Equipment Operator II	6.00	6.00	8.00	7.00	9.00
Equipment Operator III	1.00	2.00	2.00	2.00	2.00
I&I CCTV SL I	4.00	4.00	4.00	4.00	4.00
Infrastructure Support	0.00	0.00	0.00	4.00	4.00
Maintenance Mechanic I	1.00	1.00	1.00	1.00	1.00
Maintenance Mechanic II	7.00	5.00	7.00	7.00	6.00
Maintenance Mechanic III	4.00	7.00	4.00	4.00	4.00
Manager, Laboratory	1.00	1.00	1.00	1.00	1.00
Manager, WPC Operations	1.00	1.00	1.00	1.00	1.00
Office Assistant III	3.00	3.00	3.00	3.00	3.00
Sewage Plant Operator I	0.00	0.00	4.00	5.00	5.00
Sewage Plant Operator II	1.00	1.00	0.00	1.00	0.00
Sewage Plant Operator IV	17.00	17.00	14.00	12.00	11.00
Superintendent of WPC	1.00	1.00	1.00	1.00	1.00
Supervisor II	3.00	3.00	3.00	3.00	2.00
Supervisor III	4.00	4.00	4.00	0.00	0.00
Total Program FTEs	74.00	73.00	73.00	73.00	71.00

Water Pollution Control Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Provide treatment and service to industrial users while being sensitive to economic impact.

<i>Measure:</i> Design new sampling sites for industrial users	n/a	n/a	100.0%	100%
<i>Measure:</i> Identify industries that desire to explore additional pretreatment options to reduce loadings	n/a	Completed	n/a	n/a

Objective: Treat wastewater to quality standards established by law.

<i>Measure:</i> Produce treated wastewater in compliance with all State/Federal regulations 100% of the time	100%	100%	100%	100%
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Objective: Utilize in-house and natural solutions in managing solid waste program.

<i>Measure:</i> Start construction of biosolids phytoremediation site at Oakland WWTP	n/a	On-going	On-going	On-going
<i>Measure:</i> Perform pilot study using North Topeka sludge and Forestry Division wood chips for composting	n/a	On-going	On-going	Completed

Objective: Increase emergency response time.

<i>Measure:</i> Respond to emergency calls within one hour 95% of the time	91.0%	88.0%	100.0%	100.0%
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Activity Indicators

<i>Indicator:</i> Number of grease traps inspected	371	400	425	440
<i>Indicator:</i> Gallons of septage and commercial leachate treated at the North Topeka Dump Station	1,085,086	1,159,092	1,500,000	1,600,000
<i>Indicator:</i> Miles of sanitary sewer cleaned	302.3	326.4	336.1	350
<i>Indicator:</i> Hours of facilities maintenance performed	18,582	17,787	18,321	18,452